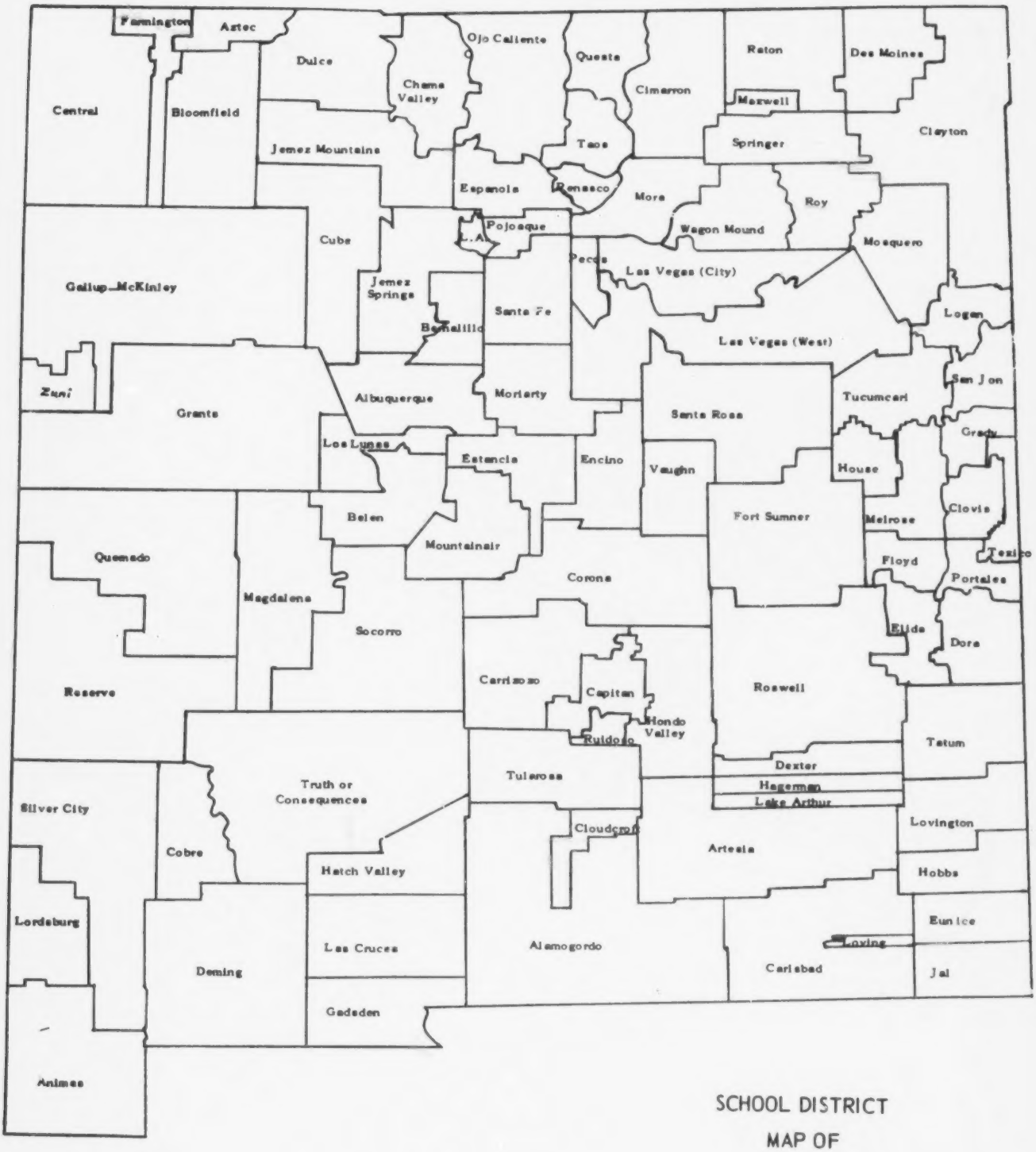


SCHOOL DISTRICT
MAP OF
NEW MEXICO

55585-2

# STATISTICS

## PUBLIC SCHOOL FINANCE DIVISION

DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE OF NEW MEXICO

BRUCE KING, Governor

DR. A. L. CLEMMONS, Director
Public School Finance Division

REBECCA DELGADO, Deputy Director

ESTHER LOPEZ, Administrative Assistant

BONNIE BROCK WOOD, Financial Specialist Supervisor

ROBERTA ARCHULETA, Financial Specialist
ELAINE GALLEGOS, Financial Specialist
LIZ GARCIA, Financial Specialist
JACLYNN ROBERTSON, Financial Specialist
BEA ROMERO, Financial Specialist

IMA JEAN STARNER, Financial Specialist
JOSEPHINE VALENCIA, Financial Specialist
ISABEL TRUJILLO, Secretary
MARY URIOSTE, Secretary
CHRISTINE VALDEZ, Secretary

PRINTED BY NEW MEXICO STATE INTER-AGENCY SERVICES

# F O R E W O R D

This year's statistical book is the seventeenth of its kind and continues the high quality of the past publications.

I am dedicating this volume to some very special people -- those who compiled the data: Roberta Archuleta, Elaine Gallegos, Liz Garcia, Jaclynn Robertson, Bea Romero, Ima Jean Starner, Josephine Valencia, Bonnie Brock Wood who supervised the compilation, and Christine Valdez, the person ultimately responsible for the preparation and publication of tables, charts and the organization of the book.

Thanks for another excellent job.

DR. A. L. CLEMMONS, DIRECTOR
PUBLIC SCHOOL FINANCE DIVISION

SANTA FE, NEW MEXICO
DECEMBER 1980

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BEST AVAILABLE COPY

NEW MEXICO SCHOOL DISTRICTS
SEPTEMBER 1, 1980

**BERNALILLO COUNTY**
- Albuquerque #12

**CATRON COUNTY**
- Reserve #1
- Quemado #2

**CHAVES COUNTY**
- Roswell #1
- Hagerman #6
- Dexter #8
- Lake Arthur #20

**COLFAX COUNTY**
- Cimarron #3
- Raton #11
- Springer #24
- Maxwell #26

**CURRY COUNTY**
- Clovis #1
- Texico #2
- Melrose #12
- Grady #61

**DE BACA COUNTY**
- Fort Sumner #20

**DONA ANA COUNTY**
- Las Cruces #2
- Hatch #11
- Gadsden #16

**EDDY COUNTY**
- Carlsbad #C
- Loving #10
- Artesia #16

**GRANT COUNTY**
- Silver City #1
- Cobre Cons. #2

**GUADALUPE COUNTY**
- Santa Rosa #8
- Vaughn #33

**HARDING COUNTY**
- Roy #3
- Mosquero #5

**HIDALGO COUNTY**
- Lordsburg #1
- Animas #6

**LEA COUNTY**
- Lovington #1
- Eunice #8
- Hobbs #16
- Jal #19
- Tatum #28

**LINCOLN COUNTY**
- Ruidoso #3
- Carrizozo #7
- Corona #13
- Hondo #20
- Capitan #28

**LOS ALAMOS COUNTY**
- Los Alamos

**LUNA COUNTY**
- Deming #1

**McKINLEY COUNTY**
- Gallup #1
- Zuni

**MORA COUNTY**
- Mora #1
- Wagon Mound #12

**OTERO COUNTY**
- Alamogordo #1
- Tularosa #4
- Cloudcroft #11

**QUAY COUNTY**
- Tucumcari #1
- House #19
- Logan #32
- San Jon #34

**RIO ARRIBA COUNTY**
- Chama #19
- Dulce #21
- Espanola #45
- Jemez Mountain #53

**ROOSEVELT COUNTY**
- Portales #1
- Elida #2
- Floyd #5
- Dora #39

**SANDOVAL COUNTY**
- Bernalillo #1
- Cuba #20
- Jemez Springs #31

**SAN JUAN COUNTY**
- Aztec #2
- Farmington #5
- Bloomfield #6
- Central Cons. #22

**SAN MIGUEL COUNTY**
- Las Vegas Town #1
- Las Vegas City #2
- Pecos #21

**SANTA FE COUNTY**
- Santa Fe #C
- Pojoaque #1

**SIERRA COUNTY**
- Truth or Cons. #6

**SOCORRO COUNTY**
- Socorro #1
- Magdalena #12

**TAOS COUNTY**
- Taos #1
- Penasco #4
- Ojo Caliente #6
- Questa #9

**TORRANCE COUNTY**
- Estancia #7
- Moriarty #8
- Mountainair #13
- Encino #16

**UNION COUNTY**
- Clayton #1
- Des Moines #22

**VALENCIA COUNTY**
- Los Lunas #1
- Belen #2
- Grants #3

89 SCHOOL DISTRICTS
PUBLIC SCHOOL FINANCE DIVISION

LEGAL NAMES OF SCHOOL DISTRICTS
SUPERINTENDENTS AND TELEPHONE NUMBERS
1980-1981

| LEGAL NAMES OF SCHOOL DISTRICTS | ZIP CODES | SUPERINTENDENTS' NAMES | TELEPHONE NUMBERS |
|---|---|---|---|
| Alamogordo Municipal Schools | 88310 | Don R. Wood | 437-4010 |
| Albuquerque Municipal Schools | 87125 | Francisco D. Sanchez, Jr. | 352-3633 |
| Animas Independent Schools | 88020 | Tom Pace | 548-2299 |
| Artesia Municipal Schools | 88210 | Warren Nell | 746-3585 |
| Aztec Municipal Schools | 87410 | Gordon L. King | 334-6827 |
| Belen Consolidated Schools | 87002 | Mary B. Sanchez | 864-4466 |
| Bernalillo Municipal Schools | 87004 | Pete Santistevan | 867-2317 |
| Bloomfield Municipal Schools | 87413 | Jack Ward | 632-3316 |
| Capitan Municipal Schools | 88316 | Richard Clifton, Jr. | 354-2238 |
| Carlsbad Municipal Schools | 88220 | Dr. Roc L. Harrell | 887-2821 |
| Carrizozo Municipal Schools | 88301 | Dr. James P. Miller, Jr. | 648-2451 |
| Central Consolidated Schools | 87420 | Dr. Wallace Cathey | 368-4984 |
| Chama Valley Indep. Schools | 87575 | Delfinio Trujillo | 588-7285 |
| Cimarron Municipal Schools | 87714 | Joe Pompeo, Jr. | 376-2241 |
| Clayton Municipal Schools | 88415 | Taylor Stephenson | 374-9611 |
| Cloudcroft Municipal Schools | 88317 | Wesley H. Lane | 682-2524 |
| Clovis Municipal Schools | 88101 | Calvin Trice | 762-3781 |
| Cobre Consolidated Schools | 88023 | Dr. David L. Walker | 537-3371 |
| Corona Public Schools | 88318 | Neva Brown | 849-1911 |
| Cuba Independent Schools | 87013 | Joe A. Lopez | 289-3211 |
| Deming Public Schools | 88030 | Dr. Emmett Shockley | 546-8841 |
| Des Moines Municipal Schools | 88418 | William T. Turner | 278-2611 |
| Dexter Consolidated Schools | 88230 | E. P. Messick | 734-5420 |
| Dora Municipal Schools | 88115 | Guy Luscombe | 477-2216 |
| Dulce Independent Schools | 87528 | Joe Montano | 759-3353 |
| Elida Municipal Schools | 88116 | Jerry Blandford | 274-6211 |
| Encino Independent Schools | 88321 | Dennis R. Miller | 584-2308 |
| Espanola Municipal Schools | 87532 | Pete L. Garcia | 753-2251 |
| Estancia Municipal Schools | 87016 | Stanley r. Newton | 384-2243 |
| Eunice Municipal Schools | 88231 | Maurice Hughes | 394-2524 |
| Farmington Municipal Schools | 87401 | Dr. Jack B. Swicegood | 325-3531 |
| Floyd Municipal Schools | 88118 | Ed Cole | 478-2211 |
| Fort Sumner Municipal Schools | 88119 | James R. Fincke | 355-7734 |
| Gadsden Independent Schools | 88021 | Manuel R. Aguilar | 882-3531 |
| Gallup McKinley Cons. Schools | 87301 | Scott Childress | 722-3891 |
| Grady Municipal Schools | 88120 | Jerry Smith | 357-2192 |
| Grants Municipal Schools | 87020 | Dr. Howard Overby | 287-2958 |
| Hagerman Municipal Schools | 88232 | Charles B. Stockton | 752-3254 |
| Hatch Valley Municipal Schools | 87937 | J. Q. Barnes, Jr. | 267-3076 |
| Hobbs Municipal Schools | 88240 | Dr. Ellis B. Scott | 393-9183 |
| Hondo Valley Public Schools | 88336 | Ernest J. Booky | 653-4411 |
| House Municipal Schools | 88121 | Charles E. Shrode | 279-7353 |
| Jal Public Schools | 88252 | Carl W. Martin | 395-2101 |
| Jemez Mountain Indep. Schools | 87017 | Dr. David Fontaine | 638-5491 |
| Jemez Springs Municipal Schools | 87024 | Lidoro Maestas | 834-7394 |
| Lake Arthur Municipal Schools | 88253 | Arthur Kittell, Jr. | 746-3917 |
| Las Cruces Independent Schools | 88001 | John F. Stablein | 526-3341 |
| Las Vegas City Schools | 87701 | Silas Lopez | 425-6784 |
| West Las Vegas Municipal Schools | 87701 | Ernest Abreu | 425-9316 |
| Logan Municipal Schools | 88426 | Franklin McKay | 487-2252 |
| Lordsburg Municipal Schools | 88045 | Dr. Joel W. Price | 542-9361 |
| Los Alamos Schools | 87544 | Walter Smith | 662-4141 |
| Los Lunas Schools | 87031 | A. H. Ruybalid | 865-9636 |
| Loving Municipal Schools | 88256 | Duane Darling | 745-3612 |
| Lovington Municipal Schools | 88260 | Ross Black | 396-2891 |
| Magdalena Municipal Schools | 87825 | Michael Dickson | 854-2749 |
| Maxwell Municipal Schools | 87728 | James C. Steinepreis | 375-2371 |
| Melrose Municipal School: | 88124 | Dan Younger | 253-4269 |
| Mora Independent Schools | 87732 | Eufracio F. Vigil | 387-2224 |
| Moriarty Municipal Schools | 87035 | Dan Clark | 832-4472 |
| Mosquero Municipal Schools | 87733 | Dr. Richard Eddings | 673-2271 |
| Mountainair Public Schools | 87036 | James R. Brown, Jr. | 847-2333 |
| Ojo Caliente Indep. Schools | 87530 | Tito Padilla | 581-4505 |
| Pecos Independent Schools | 87552 | Casey Martinez | 757-6120 |
| Penasco Independent Schools | 87553 | Felix L. Duran | 587-2230 |
| Pojoaque Valley Schools | 87501 | Dr. Eugene LeDoux | 455-2284 |
| Portales Municipal Schools | 88130 | L. C. Cozzens | 356-6661 |
| Quemado Independent Schools | 87829 | Steve Hopper | 773-4645 |
| Questa Independent Schools | 87556 | Gilbert Archuleta | 586-0421 |
| Raton Municipal Schools | 87740 | Russell Knudson | 445-9111 |
| Reserve Independent Schools | 87830 | Charles M. Ellis | 533-6241 |
| Roswell Independent Schools | 88201 | Dr. Jim Phifer | 622-8942 |
| Roy Municipal Schools | 87743 | Lewis Stratton | 485-2242 |
| Ruidoso Municipal Schools | 88345 | P. T. Valliant | 257-7321 |
| San Jon Municipal Schools | 88434 | George Kitchens | 578-2466 |
| Santa Fe Public Schools | 87501 | Dr. James P. Miller | 982-2631 |
| Santa Rosa Consolidated Schools | 88435 | Albert N. Sanchez | 472-3171 |
| Silver City Consolidated Schools | 88061 | Ollie W. McCrary | 388-1527 |
| Socorro Municipal Schools | 87801 | Don R. Wood | 835-0300 |
| Springer Municipal Schools | 87747 | Fred J. Pompeo | 483-2482 |
| Taos Municipal Schools | 87571 | Roy Martinez | 758-8647 |
| Tatum Municipal Schools | 88267 | Ferrell D. Caster | 398-4455 |
| Texico Municipal Schools | 88135 | James B. Pierce | 482-3305 |
| Truth or Cons. Municipal Schools | 87901 | Robert Parnell | 894-7141 |
| Tucumcari Municipal Schools | 88401 | Gerry D. Washburn | 461-3910 |
| Tularosa Municipal Schools | 88352 | William A. Slade | 585-2782 |
| Vaughn Municipal Schools | 88353 | Tom Tenorio | 584-2283 |
| Wagon Mound Municipal Schools | 87752 | Margarito Valdez | 666-2206 |
| Zuni Public Schools | 87327 | David Johnston | 782-4812 |

PUBLIC SCHOOL FINANCE DIVISION
OCTOBER 1, 1980

NUMBER OF SCHOOL DISTRICTS IN STATE
SEPTEMBER 1, 1980

| County | 1950 | 1960 | 1970 | 1980 |
|---|---|---|---|---|
| BERNALILLO | 1 | 1 | 1 | 1 |
| CATRON | 14 | 2 | 2 | 2 |
| CHAVES | 24 | 10 | 4 | 4 |
| COLFAX | 27 | 4 | 4 | 4 |
| CURRY | 9 | 4 | 4 | 4 |
| DE BACA | 4 | 1 | 1 | 1 |
| DONA ANA | 12 | 3 | 3 | 3 |
| EDDY | 9 | 3 | 3 | 3 |
| GRANT | 16 | 3 | 2 | 2 |
| GUADALUPE | 19 | 2 | 2 | 2 |
| HARDING | 11 | 2 | 2 | 2 |
| HIDALGO | 5 | 4 | 2 | 2 |
| LEA | 6 | 5 | 5 | 5 |
| LINCOLN | 17 | 5 | 5 | 5 |
| LOS ALAMOS | 1 | 1 | 1 | 1 |
| LUNA | 8 | 1 | 1 | 1 |
| McKINLEY | 3 | 1 | 1 | 2 |
| MORA | 4 | 2 | 2 | 2 |
| OTERO | 10 | 3 | 3 | 3 |
| QUAY | 15 | 4 | 4 | 4 |
| RIO ARRIBA | 52 | 27 | 4 | 4 |
| ROOSEVELT | 8 | 5 | 5 | 4 |
| SANDOVAL | 20 | 3 | 3 | 3 |
| SAN JUAN | 10 | 4 | 4 | 4 |
| SAN MIGUEL | 47 | 24 | 3 | 3 |
| SANTA FE | 19 | 3 | 2 | 2 |
| SIERRA | 15 | 1 | 1 | 1 |
| SOCORRO | 24 | 3 | 2 | 2 |
| TAOS | 9 | 8 | 4 | 4 |
| TORRANCE | 22 | 4 | 4 | 4 |
| UNION | 13 | 11 | 2 | 2 |
| VALENCIA | 3 | 3 | 3 | 3 |
| TOTALS: | 463 | 157 | 89 | 89 |

# MEMBERSHIP DATA

AVERAGE DAILY MEMBERSHIP GRADES 1-12, SPECIAL EDUCATION C & D, NON-PUBLIC SCHOOL PUPILS
NON-PROFIT (PRIVATE SPECIAL EDUCATION), AND EARLY CHILDHOOD EDUCATION F.T.E. (STATE FUNDED ONLY)
1979-1980

| SCHOOL DISTRICTS | 40 DAY ADM | 80 DAY ADM | BEST OF 40/80 DAY ADM | 180 DAY ADM |
|---|---|---|---|---|
| BERNALILLO COUNTY | | | | |
| Albuquerque #12 | 78,531.75 | 77,726.50 | 78,531.75 | 76,266.00 |
| CATRON COUNTY | | | | |
| Reserve #1 | 356.25 | 352.00 | 352.00 | 352.00 |
| Quemado #2 | 246.00 | 237.00 | 246.00 | 229.00 |
| CHAVES COUNTY | | | | |
| Roswell #1 | 9,214.00 | 9,135.50 | 9,214.00 | 8,862.00 |
| Hagerman #6 | 368.75 | 365.00 | 368.75 | 361.50 |
| Dexter #8 | 639.75 | 641.25 | 641.25 | 612.00 |
| Lake Arthur #20 | 183.25 | 175.75 | 183.25 | 176.00 |
| COLFAX COUNTY | | | | |
| Cimarron #3 | 372.00 | 374.50 | 374.50 | 356.50 |
| Raton #11 | 1,821.00 | 1,784.50 | 1,821.00 | 1,772.50 |
| Springer #24 | 532.75 | 531.50 | 532.75 | 513.00 |
| Maxwell #26 | 126.50 | 123.75 | 126.50 | 126.00 |
| CURRY COUNTY | | | | |
| Clovis #1 | 8,043.50 | 7,990.50 | 8,043.50 | 7,799.00 |
| Texico #2 | 404.00 | 389.50 | 404.00 | 376.50 |
| Melrose #12 | 252.00 | 256.00 | 256.00 | 261.50 |
| Grady #61 | 127.00 | 125.00 | 127.00 | 123.50 |
| DE BACA COUNTY | | | | |
| Fort Sumner #20 | 468.50 | 462.00 | 468.50 | 457.00 |
| DONA ANA COUNTY | | | | |
| Las Cruces #2 | 14,945.50 | 14,798.50 | 14,945.50 | 14,470.50 |
| Hatch #11 | 902.50 | 894.50 | 902.50 | 853.00 |
| Gadsden #16 | 5,514.00 | 5,521.00 | 5,521.00 | 5,504.50 |
| EDDY COUNTY | | | | |
| Carlsbad #C | 6,379.25 | 6,326.50 | 6,379.25 | 6,214.50 |
| Loving #10 | 323.50 | 327.75 | 327.75 | 334.00 |
| Artesia #16 | 3,184.00 | 3,158.50 | 3,184.00 | 3,056.50 |
| GRANT COUNTY | | | | |
| Silver City #1 | 3,653.50 | 3,630.50 | 3,653.50 | 3,601.00 |
| Cobre Cons. #2 | 2,243.75 | 2,234.75 | 2,243.75 | 2,197.00 |

AVERAGE DAILY MEMBERSHIP GRADES 1-12, SPECIAL EDUCATION C & D,
NON-PROFIT (PRIVATE SPECIAL EDUCATION), AND EARLY CHILDHOOD EDUCATION F.T.E. (STATE FUNDED ONLY)
1979-1980

| SCHOOL DISTRICTS | 40 DAY ADM | 80 DAY ADM | BEST OF 40/80 DAY ADM | 180 DAY ADM |
|---|---|---|---|---|
| GUADALUPE COUNTY | | | | |
| Santa Rosa #8 | 1,014.25 | 1,008.00 | 1,008.00 | 980.00 |
| Vaughn #33 | 196.50 | 198.00 | 198.00 | 193.50 |
| HARDING COUNTY | | | | |
| Roy #3 | 121.50 | 119.50 | 121.50 | 115.00 |
| Mosquero #5 | 94.50 | 83.75 | 94.50 | 78.50 |
| HIDALGO COUNTY | | | | |
| Lordsburg #1 | 1,015.50 | 1,016.00 | 1,016.00 | 954.00 |
| Animas #6 | 542.25 | 532.75 | 542.25 | 512.50 |
| LEA COUNTY | | | | |
| Lovington #1 | 2,808.75 | 2,802.50 | 2,808.75 | 2,786.00 |
| Eunice #8 | 754.25 | 725.50 | 754.25 | 703.50 |
| Hobbs #16 | 7,398.75 | 7,334.50 | 7,398.75 | 7,149.00 |
| Jal #19 | 683.75 | 667.50 | 683.75 | 664.50 |
| Tatum #28 | 417.00 | 425.00 | 425.00 | 414.50 |
| LINCOLN COUNTY | | | | |
| Ruidoso #3 | 1,445.75 | 1,416.00 | 1,445.75 | 1,365.50 |
| Carrizozo #7 | 388.00 | 382.25 | 388.00 | 378.50 |
| Corona #13 | 135.00 | 134.00 | 135.00 | 135.00 |
| Hondo #20 | 223.00 | 220.00 | 223.00 | 228.50 |
| Capitan #28 | 359.25 | 357.50 | 359.25 | 342.00 |
| LOS ALAMOS COUNTY | | | | |
| Los Alamos | 4,366.75 | 4,379.00 | 4,379.00 | 4,324.50 |
| LUNA COUNTY | | | | |
| Deming #1 | 3,455.75 | 3,446.00 | 3,455.75 | 3,310.00 |
| McKINLEY COUNTY | | | | |
| Gallup #1 | 13,130.25 | 12,843.75 | 13,130.25 | 12,217.50 |
| MORA COUNTY | | | | |
| Mora #1 | 797.25 | 784.25 | 797.25 | 793.00 |
| Wagon Mound #12 | 205.00 | 199.50 | 205.00 | 200.50 |
| OTERO COUNTY | | | | |
| Alamogordo #1 | 7,593.00 | 7,558.25 | 7,593.00 | 7,233.50 |
| Tularosa #4 | 1,395.25 | 1,363.25 | 1,395.25 | 1,320.00 |
| Cloudcroft #11 | 305.25 | 304.25 | 305.25 | 299.00 |

AVERAGE DAILY MEMBERSHIP GRADES 1-12, SPECIAL EDUCATION C & D,
NON-PROFIT (PRIVATE SPECIAL EDUCATION), AND EARLY CHILDHOOD EDUCATION F.T.E. (STATE FUNDED ONLY)
1979-1980

| SCHOOL DISTRICTS | 40 DAY ADM | 80 DAY ADM | BEST OF 40/80 DAY ADM | 180 DAY ADM |
|---|---|---|---|---|
| QUAY COUNTY | | | | |
| Tucumcari #1 | 1,842.00 | 1,829.25 | 1,842.00 | 1,773.00 |
| House #19 | 78.50 | 77.50 | 78.50 | 81.00 |
| Logan #32 | 222.50 | 234.75 | 234.75 | 240.00 |
| San Jon #34 | 144.74 | 142.74 | 144.74 | 148.71 |
| RIO ARRIBA COUNTY | | | | |
| Chama #19 | 860.75 | 842.25 | 860.75 | 817.50 |
| Dulce #21 | 576.75 | 573.75 | 573.75 | 549.50 |
| Espanola #45 | 5,425.00 | 5,443.25 | 5,443.75 | 5,237.00 |
| Jemez Mountain #53 | 509.25 | 508.50 | 508.50 | 514.00 |
| ROOSEVELT COUNTY | | | | |
| Portales #1 | 2,523.25 | 2,495.50 | 2,523.25 | 2,392.00 |
| Elida #2 | 153.00 | 157.00 | 157.00 | 143.00 |
| Floyd #5 | 173.50 | 173.00 | 173.50 | 163.50 |
| Dora #39 | 204.00 | 199.25 | 204.00 | 203.00 |
| SANDOVAL COUNTY | | | | |
| Bernalillo #1 | 2,977.75 | 2,943.50 | 2,977.75 | 2,897.00 |
| Cuba #20 | 832.75 | 823.00 | 832.75 | 810.00 |
| Jemez Springs #31 | 553.50 | 529.75 | 553.50 | 524.50 |
| SAN JUAN COUNTY | | | | |
| Aztec #2 | 2,361.25 | 2,339.50 | 2,361.25 | 2,251.00 |
| Farmington #5 | 7,419.75 | 7,385.25 | 7,419.75 | 7,338.50 |
| Bloomfield #6 | 2,688.25 | 2,636.75 | 2,688.25 | 2,607.00 |
| Central Cons. #22 | 5,611.25 | 5,579.25 | 5,611.25 | 5,411.50 |
| SAN MIGUEL COUNTY | | | | |
| Las Vegas Town #1 | 2,364.00 | 2,357.75 | 2,364.00 | 2,280.50 |
| Las Vegas City #2 | 2,182.25 | 2,139.75 | 2,182.25 | 2,064.50 |
| Pecos #21 | 697.00 | 689.50 | 697.00 | 663.50 |
| SANTA FE COUNTY | | | | |
| Santa Fe #C | 11,307.75 | 11,145.25 | 11,307.75 | 10,788.00 |
| Pojoaque #1 | 1,225.50 | 1,212.75 | 1,225.50 | 1,165.50 |
| SIERRA COUNTY | | | | |
| Truth or Cons. #6 | 1,409.25 | 1,401.75 | 1,409.25 | 1,384.00 |

AVERAGE DAILY MEMBERSHIP GRADES 1-12, SPECIAL EDUCATION C & D,
NON-PROFIT (PRIVATE SPECIAL EDUCATION), AND EARLY CHILDHOOD EDUCATION F.T.E. (STATE FUNDED ONLY)
1979-1980

| SCHOOL DISTRICTS | 40 DAY ADM | 80 DAY ADM | BEST OF 40/80 DAY ADM | 180 DAY ADM |
|---|---|---|---|---|
| SOCORRO COUNTY | | | | |
| Socorro #1 | 1,867.00 | 1,861.75 | 1,867.00 | 1,848.00 |
| Magdalena #12 | 468.75 | 442.00 | 468.75 | 416.50 |
| TAOS COUNTY | | | | |
| Taos #1 | 3,240.75 | 3,212.25 | 3,240.75 | 3,133.50 |
| Penasco #4 | 776.00 | 766.25 | 776.00 | 776.00 |
| Ojo Caliente #6 | 533.50 | 525.75 | 525.75 | 511.50 |
| Questa #9 | 824.25 | 828.25 | 828.25 | 788.50 |
| TORRANCE COUNTY | | | | |
| Estancia #7 | 607.25 | 616.00 | 616.00 | 593.00 |
| Moriarty #8 | 1,240.50 | 1,259.50 | 1,259.50 | 1,245.50 |
| Mountainair #13 | 416.50 | 403.75 | 416.50 | 383.30 |
| Encino #16 | 62.00 | 58.25 | 62.00 | 56.00 |
| UNION COUNTY | | | | |
| Clayton #1 | 909.50 | 889.00 | 909.50 | 898.00 |
| Des Moines #22 | 135.50 | 131.00 | 135.50 | 138.00 |
| VALENCIA COUNTY | | | | |
| Los Lunas #1 | 3,657.25 | 3,637.50 | 3,657.25 | 3,565.00 |
| Belen #2 | 3,765.00 | 3,754.25 | 3,765.00 | 3,713.50 |
| Grants #3 | 5,931.25 | 5,868.75 | 5,931.25 | 5,685.00 |
| GRAND TOTALS: | 266,457.99 | 263,987.99 | 266,543.74 | 257,772.71 |

STATEWIDE MEMBERSHIP BY GRADE BY FUNDING PERIOD
1970-1980

| | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Sub-Total 1-12 | Early Childhood FTE | Sp. Educ. C E D E MP | * TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1970-71 (40 Day ADM) | 25,339 | 23,600 | 23,947 | 24,340 | 24,077 | 23,568 | 23,325 | 23,072 | 22,804 | 22,027 | 20,089 | 17,796 | 273,984 | N.A. | 4,748 | 278,732 |
| 1971-72 (40 Day ADM) | 23,155 | 23,163 | 23,471 | 23,917 | 24,406 | 24,310 | 23,894 | 23,230 | 23,532 | 22,351 | 20,459 | 18,385 | 274,273 | N.A. | 5,022 | 279,295 |
| Number Change | (2,184) | (437) | (476) | (423) | 329 | 742 | 569 | 158 | 728 | 324 | 370 | 589 | 289 | | 274 | 563 |
| % Change | (8.6%) | (1.9%) | (2.0%) | (1.7%) | 1.4% | 3.1% | 2.4% | 0.7% | 3.2% | 1.5% | 1.8% | 3.3% | 0.1% | | 5.8% | 0.2% |
| 1972-73 (40 Day ADM) | 21,578 | 21,529 | 23,109 | 23,624 | 24,220 | 24,764 | 24,703 | 23,901 | 23,553 | 23,553 | 20,647 | 18,489 | 273,670 | N.A. | 4,869 | 278,539 |
| Number Change | (1,577) | (1,634) | (362) | (293) | (186) | 454 | 809 | 671 | 21 | 1,202 | 188 | 104 | (602) | | (153) | (756) |
| % Change | (6.8%) | (7.1%) | (1.5%) | (1.2%) | (0.8%) | 1.9% | 3.4% | 2.9% | 0.1% | 5.4% | 0.9% | 0.6% | (0.2%) | | (3.0%) | (0.3%) |
| 1973-74 (40 Day ADM) | 21,058 | 20,122 | 21,429 | 23,049 | 23,719 | 24,475 | 25,212 | 24,587 | 24,429 | 23,281 | 21,271 | 18,427 | 271,059 | N.A. | 5,435 | 276,494 |
| Number Change | (520) | (1,407) | (1,680) | (575) | (501) | (289) | 509 | 686 | 876 | (272) | 624 | (62) | (2,611) | | 566 | (2,045) |
| % Change | (2.4%) | (6.5%) | (7.3%) | (2.4%) | (2.1%) | (1.2%) | 2.1% | 2.9% | 3.7% | (1.2%) | 3.0% | (0.3%) | (1.0%) | | 11.6% | (0.7%) |
| 1974-75 (40/80 Day ADM) | 20,777 | 19,796 | 20,144 | 21,466 | 23,216 | 23,965 | 25,076 | 25,204 | 25,050 | 24,038 | 21,015 | 18,718 | 268,465 | 1,632 | 5,659 | 275,756 |
| Number Change | (281) | (326) | (1,285) | (1,583) | (503) | (510) | (136) | 617 | 621 | 757 | (256) | 291 | (2,594) | 1,632 | 224 | (738) |
| % Change | (1.3%) | (1.6%) | (6.0%) | (6.9%) | (2.1%) | (2.1%) | (0.5%) | 2.5% | 2.5% | 3.3% | (1.2%) | 1.6% | (1.0%) | | 4.1% | (0.3%) |
| 1975-76 (40/80 Day ADM) | 20,462 | 19,644 | 19,856 | 20,180 | 21,719 | 23,388 | 24,727 | 24,762 | 25,558 | 24,711 | 21,744 | 18,995 | 265,746 | 3,702 | 5,021 | 274,469 |
| Number Change | 1974-75 not comparable to 1975-76 because computation of ADM in 1974-75 not same as in 1975-76. | | | | | | | | | | | | | | | |
| % Change | | | | | | | | | | | | | | | | |
| 1976-77 (40/80 Day ADM) | 20,452 | 19,532 | 19,545 | 19,752 | 20,188 | 21,814 | 23,921 | 24,336 | 25,295 | 25,054 | 22,406 | 19,603 | 261,898 | 7,207 | 6,030 | 275,135 |
| Number Change | (10) | (112) | (311) | (428) | (1,531) | (1,574) | (806) | (426) | (263) | 343 | 662 | 608 | (3,848) | 3,505 | 1,009 | 666 |
| % Change | 0.0% | (0.6%) | (1.6%) | (2.1%) | (7.0%) | (6.7%) | (3.3%) | (1.7%) | (1.0%) | 1.4% | 3.0% | 3.2% | (1.4%) | 94.7% | 20.1% | 0.2% |
| 1977-78 (40/80 Day ADM) | 19,799 | 19,699 | 19,403 | 19,354 | 19,874 | 20,267 | 22,374 | 23,680 | 24,920 | 24,644 | 22,837 | 20,175 | 257,026 | 8,865 | 6,917 | 272,808 |
| Number Change | (653) | 167 | (142) | (398) | (314) | (1,547) | (1,547) | (656) | (375) | (410) | 431 | 572 | (4,872) | 1,658 | 887 | (2,327) |
| % Change | (3.2%) | 0.9% | (0.7%) | (2.0%) | (1.6%) | (7.1%) | (6.5%) | (2.7%) | (1.5%) | (1.6%) | 1.9% | 2.9% | (1.9%) | 23.0% | 14.7% | (0.8%) |
| 1978-79 (40/80 Day ADM) | 20,504 | 19,595 | 19,722 | 19,549 | 19,405 | 20,034 | 20,903 | 22,268 | 24,547 | 24,053 | 22,318 | 20,647 | 253,545 | 8,964 | 7,596 | 270,105 |
| Number Change | 705 | (104) | 319 | 195 | (469) | (233) | (1,471) | (1,412) | (373) | (591) | (519) | 472 | (3,481) | 99 | 679 | (2,703) |
| % Change | 3.6% | (0.5%) | 1.6% | 1.0% | (2.4%) | (1.1%) | (6.6%) | (6.0%) | (1.5%) | (2.4%) | (2.3%) | 2.3% | (1.4%) | 1.1% | 9.8% | (1.0%) |
| 1979-80 (40/80 Day ADM) | 20,463 | 20,024 | 19,480 | 19,673 | 19,776 | 19,526 | 20,523 | 20,720 | 23,113 | 23,636 | 22,107 | 20,104 | 249,145 | 9,078 | 8,321 | 266,544 |
| Number Change | (41) | 429 | (242) | 124 | 371 | (508) | (380) | (1,548) | (1,434) | (417) | (211) | (543) | (4,400) | 114 | 725 | (3,561) |
| % Change | (0.2%) | 2.2% | (1.2%) | 0.6% | 1.9% | (2.5%) | (1.8%) | (7.0%) | (5.8%) | (1.7%) | (0.9%) | (2.6%) | (1.7%) | 1.3% | 9.5% | (1.3%) |

* Difference in "Statewide Totals" due to rounding by grade level.

STATEWIDE MEMBERSHIP (20, 40, 80, AND 180 DAY REPORTING PERIODS)
1970-1980

(Beginning with 40 Day Membership for 1974-75 the figures include ECE FTE, Gr. 1-12 and Sp. Ed. C, D and D served in Non-Profit Training Centers.)

| | 20 Day Membership | 40 Day Membership | 80 Day Membership | 180 Day Membership | 20-40 Number | 20-40 % | 40-80 Number | 40-80 % | 80-180 Number | 80-180 % | 20-180 Number | 20-180 % | Funding Period-180 Number | Funding Period-180 % | Funding Period |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1970-71 | 278,167 | 278,695 | 278,611 | 277,386 | 528 | 0.2% | (84) | (0.03%) | (1,225) | (0.4%) | (781) | (0.3%) | (1,309) | (0.5%) | 40 Day |
| 1971-72 | 278,746 | 279,265 | N.A. | 277,596 | 519 | 0.2% | | | | | (1,150) | (0.4%) | (1,669) | (0.6%) | 40 Day |
| Number Change | 579 | 570 | | 210 | | | | | | | | | | | |
| % Change | 0.2% | 0.2% | | 0.1% | | | | | | | | | | | |
| 1972-73 | 277,938 | 278,529 | N.A. | 276,156 | 591 | 0.2% | | | | | (1,782) | (0.6%) | (2,373) | (0.9%) | 40 Day |
| Number Change | (808) | (736) | | (1,440) | | | | | | | | | | | |
| % Change | (0.3%) | (0.3%) | | (0.5%) | | | | | | | | | | | |
| 1973-74 | 276,104 | 276,451 | N.A. | 273,739 | 347 | 0.1% | | | | | (2,365) | (0.9%) | (2,712) | (1.0%) | 40 Day |
| Number Change | (1,834) | (2,078) | | (2,417) | | | | | | | | | | | |
| % Change | (0.7%) | (0.8%) | | (0.9%) | | | | | | | | | | | |
| 1974-75 | 273,336 | 275,513* | 275,196* | 273,063* | | | (317) | (0.1%) | (2,133) | (0.8%) | | | (2,693) | (1.0%) | 40/80 |
| Number Change | (2,768) | 1973-74 not comparable to 1974-75 because | | | | | | | | | | | | | |
| % Change | (1.0%) | of inclusion of ECE in 1974-75. | | | | | | | | | | | | | |
| 1975-76 | 274,603 | 274,335 | 271,724 | 265,374 | (268) | (0.1%) | (2,611) | (1.0%) | (6,350) | (2.3%) | (9,229) | (3.4%) | (9,095) | (3.3%) | 40/80 |
| Number Change | 1974-75 not comparable to 1975-76 because computation | | | | | | | | | | | | | | |
| % Change | of ADM in 1974-75 not same as in 1975-76. | | | | | | | | | | | | | | |
| 1976-77 | 275,009 | 274,871 | 272,985 | 266,146 | (138) | (0.05%) | (1,886) | (0.7%) | (6,839) | (2.5%) | (8,863) | (3.2%) | (8,989) | (3.3%) | 40/80 |
| Number Change | 406 | 536 | 1,261 | 772 | | | | | | | | | | | |
| % Change | 0.1% | 0.2% | 0.5% | 0.3% | | | | | | | | | | | |
| 1977-78 | 272,810 | 272,372 | 270,263 | 264,171 | (438) | (0.2%) | (2,109) | (0.8%) | (6,092) | (2.3%) | (8,639) | (3.2%) | (8,636) | (3.2%) | 40/80 |
| Number Change | (2,199) | (2,499) | (2,722) | (1,975) | | | | | | | | | | | |
| % Change | (0.8%) | (0.9%) | (1.0%) | (0.7%) | | | | | | | | | | | |
| 1978-79 | 270,302 | 269,751 | 267,099 | 261,543 | (551) | (0.2%) | (2,652) | (1.0%) | (5,556) | (2.1%) | (8,759) | (3.2%) | (8,562) | (3.2%) | 40/80 |
| Number Change | (2,508) | (2,621) | (3,164) | (2,628) | | | | | | | | | | | |
| % Change | (0.9%) | (1.0%) | (1.2%) | (1.0%) | | | | | | | | | | | |
| 1979-80 | 266,494 | 266,463 | 263,294 | 257,773 | (32) | (0.01%) | (3,168) | (1.2%) | (5,521) | (2.1%) | (8,721) | (3.3%) | (8,826) | (3.3%) | 40/80 |
| Number Change | (3,808) | (3,288) | (3,805) | (3,770) | | | | | | | | | | | |
| % Change | (1.4%) | (1.2%) | (1.4%) | (1.4%) | | | | | | | | | | | |

# ACTUAL INCOME, BUDGETED EXPENDITURES, AND CASH BALANCES

ACTUAL INCOME BY FUND
1979-1980

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS | | | DEBT SERVICES FUNDS | ** FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTAL RECEIPTS ALL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General | * Federal/ State/Local | State/Local Cap. Imp. SB 9 | | | | | | | | |
| **BERNALILLO COUNTY** | | | | | | | | | | | | |
| Albuquerque #12 | 136,659,734 | 16,637,623 | | 5,742,141 | 9,686,245 | 6,335,522 | | 26,865 | 2,925,640 | 7,949,938 | 3,876,305(ab) | 189,840,013 |
| **CATRON COUNTY** | | | | | | | | | | | | |
| Reserve #1 | 852,921 | 1,529 | | | 45,044 | 22,801 | 5,262 | | 2,671 | 31,301 | | 961,529 |
| Quemado #2 | 831,609 | | | | | 10,293 | 886 | | 2,050 | 24,994 | | 869,832 |
| **CHAVES COUNTY** | | | | | | | | | | | | |
| Roswell #1 | 15,451,634 | | | 638,639 | 578,333 | 945,466 | | | 59,528 | 762,003 | 1,400(a) | 18,437,003 |
| Hagerman #6 | 866,886 | | | 24,249 | 26,903 | 125,489 | | | 19,624 | 52,893 | 11,232(g) | 1,127,278 |
| Dexter #8 | 1,344,771 | | | 47,888 | 56,608 | 170,855 | 1,125 | | 23,810 | 90,334 | 4,980(d) | 1,740,371 |
| Lake Arthur #20 | 527,878 | | | | 50,446 | 68,900 | 6,715 | | 9,265 | 21,386 | 9,687(c) | 694,277 |
| **COLFAX COUNTY** | | | | | | | | | | | | |
| Cimarron #3 | 804,957 | | | | | 50,045 | | | 12,796 | 26,722 | | 894,520 |
| Raton #11 | 3,155,670 | | | | 64,288 | 143,486 | | | 127,248 | 170,324 | 32,328(ac) | 3,693,344 |
| Springer #24 | 1,129,865 | | | 38,485 | 36,240 | 87,334 | | | 42,904 | 93,665 | 34,417(1) | 1,462,910 |
| Maxwell #26 | 398,087 | | | | 14,138 | 13,841 | | | 20,747 | 17,518 | | 464,331 |
| **CURRY COUNTY** | | | | | | | | | | | | |
| Clovis #1 | 13,251,458 | | | 41,658 | 758,018 | 890,500 | | | 113,000 | 865,875 | | 15,920,509 |
| Texico #2 | 975,973 | 204,587 | | | 72,874 | 54,134 | | | 56,261 | 44,254 | | 1,408,083 |
| Melrose #12 | 698,394 | | | | 43,210 | 38,481 | | | 51,802 | 29,270 | | 861,157 |
| Grady #61 | 428,779 | | | 9,248 | 28,761 | 100,458 | | | 8,751 | 16,737 | | 592,734 |
| **DE BACA COUNTY** | | | | | | | | | | | | |
| Fort Sumner #20 | 893,198 | 149,770 | | 4,976 | 69,403 | 67,692 | | | 45,579 | 56,783 | | 1,287,401 |
| **DONA ANA COUNTY** | | | | | | | | | | | | |
| Las Cruces #2 | 23,965,387 | 7,567,336 | | 1,082,872 | 1,204,814 | 1,669,906 | | | 39,345 | 1,628,083 | 118,775(c) | 37,276,518 |
| Hatch #11 | 1,610,951 | | | 64,564 | 40,914 | 264,560 | | | 16,135 | 119,190 | 10,200(c) | 2,126,514 |
| Gadsden #16 | 9,295,690 | 156,954 | | 416,789 | 517,104 | 928,978 | | | 11,456 | 869,914 | 70,930(ac) | 12,267,815 |
| **EDDY COUNTY** | | | | | | | | | | | | |
| Carlsbad #C | 10,676,561 | 464,595 | 4,043(L) | 92,633 | 1,768,866 | 895,932 | | | 212,264 | 838,416 | 208,180(c) | 15,161,490 |
| Loving #10 | 624,444 | | | 20,524 | 724 | 145,374 | | | 8,949 | 52,244 | | 852,259 |
| Artesia #16 | 5,626,710 | | | 572,169 | 422,904 | 470,514 | | | 183,211 | 252,219 | | 7,527,727 |
| **GRANT COUNTY** | | | | | | | | | | | | |
| Silver City #1 | 6,316,048 | | | | 489,067 | 189,770 | 330 | | 166,934 | 295,934 | | 7,458,083 |
| Cobre Cons. #2 | 4,354,885 | | | 190,436 | 462,901 | 299,101 | | | | 223,998 | | 5,531,321 |

ACTUAL INCOME BY FUND
1979-1980

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS General | BUILDING FUNDS * Federal/ State/Local | BUILDING FUNDS State/Local Cap. Imp. SB 9 | DEBT SERVICES FUNDS | ** FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTAL RECEIPTS ALL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GUADALUPE COUNTY | | | | | | | | | | | | |
| Santa Rosa #8 | 2,341,530 | 5,945 | | 71,883 | 58,300 | 295,151 | | | 60,070 | 102,389 | 7,820(a) | 2,943,088 |
| Vaughn #33 | 480,316 | | | 13,704 | 21,425 | 33,585 | 1,232 | | 24,518 | 25,954 | | 600,734 |
| HARDING COUNTY | | | | | | | | | | | | |
| Roy #3 | 1,590,243 | 132,815 | | 8,617 | 16,089 | 25,821 | | | 7,049 | 12,736 | | 1,793,369 |
| Mosquero #5 | 382,190 | | | 142 | 21,112 | 37,837 | 2,136 | | 17,548 | 17,949 | | 478,914 |
| HIDALGO COUNTY | | | | | | | | | | | | |
| Lordsburg #1 | 1,875,504 | | | 77,701 | 78,597 | 123,866 | | | | 96,479 | | 2,252,147 |
| Animas #6 | 1,379,018 | 1,541,215 | | | 491,551 | 81,791 | 5,203 | | | 53,722 | | 3,552,500 |
| LEA COUNTY | | | | | | | | | | | | |
| Lovington #1 | 5,089,842 | | | 374,452 | | 164,712 | | | 158,606 | 245,148 | | 6,032,760 |
| Eunice #8 | 2,128,490 | | | 442,643 | | 33,617 | 6,511 | | 41,233 | 82,385 | | 2,734,879 |
| Hobbs #16 | 11,912,013 | 331 | 371(L) | 505,013 | 611,777 | 459,009 | | | 262,403 | 834,114 | | 14,585,031 |
| Jal #19 | 1,426,385 | | | | 505,918 | 27,797 | | | 64,493 | 58,294 | | 2,077,887 |
| Tatum #28 | 1,106,680 | 10,146 | | | 755,566 | 50,071 | | | 18,312 | 50,764 | | 1,991,539 |
| LINCOLN COUNTY | | | | | | | | | | | | |
| Ruidoso #3 | 2,725,855 | | | | 283,877 | 71,603 | | 9,975 | 46,770 | 110,851 | | 3,248,931 |
| Carrizozo #7 | 932,514 | | | | 36,264 | 29,371 | | | 41,681 | 38,938 | | 1,078,768 |
| Corona #13 | 468,197 | | | 18,046 | 23,885 | 51,574 | 1,550 | | 24,183 | 18,062 | | 605,497 |
| Hondo #20 | 643,451 | | | | 27,429 | 35,759 | | | 10,957 | 25,439 | | 743,035 |
| Capitan #28 | 1,570,069 | 199,419 | | 27,900 | 101,305 | 36,557 | | | 25,370 | 36,406 | | 1,997,026 |
| LOS ALAMOS COUNTY | | | | | | | | | | | | |
| Los Alamos | 9,586,434 | | | 378,924 | | 68,831 | | | 39,074 | 214,042 | | 10,287,305 |
| LUNA COUNTY | | | | | | | | | | | | |
| Deming #1 | 5,911,095 | | | 243,534 | 207,403 | 326,714 | | | | 301,537 | | 6,990,283 |
| McKINLEY COUNTY | | | | | | | | | | | | |
| Gallup #1 | 23,073,428 | 2,942 | 7,542,557(LF) | 959,433 | 1,171,736 | 3,080,263 | 262,558 | 1,315,591 | 109,595 | 1,452,019 | 350,285(e) | 39,320,407 |
| MORA COUNTY | | | | | | | | | | | | |
| Mora #1 | 2,265,085 | 27,050 | | 59,044 | 24,878 | 560,193 | | | 27,894 | 148,772 | 51,481(c) | 3,164,397 |
| Wagon Mound #12 | 580,397 | | | 12,258 | 24,288 | 112,057 | | | 25,469 | 24,921 | 458(d) | 779,848 |
| OTERO COUNTY | | | | | | | | | | | | |
| Alamogordo #1 | 12,305,990 | | 2,462(L) | 584,085 | 388,804 | 449,334 | | | 335,832 | 698,873 | 20,318(f) | 14,785,698 |
| Tularosa #4 | 3,030,868 | 224,023 | | 99,109 | 48,350 | 323,573 | 2,163 | 27,432 | 41,308 | 133,067 | 4,260(a) | 3,934,153 |
| Cloudcroft #11 | 1,365,898 | 292,684 | | 23,911 | 75,214 | 17,576 | | | 21,092 | 27,830 | | 1,824,205 |

ACTUAL INCOME BY FUND
1979-1980

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS General | BUILDING FUNDS * Federal/ State/Local | BUILDING FUNDS State/Local Cap. Imp. SB 9 | DEBT SERVICES FUNDS | ** FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTAL RECEIPTS ALL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **QUAY COUNTY** | | | | | | | | | | | | |
| Tucumcari #1 | 3,267,152 | | | | 7,423 | 162,510 | | | 26,593 | 212,768 | | 3,676,546 |
| House #19 | 282,089 | | | | 6,470 | 25,962 | | | 1,746 | 12,712 | | 328,979 |
| Logan #32 | 817,426 | 702 | | 15,487 | 16,451 | 39,458 | | | 4,613 | 29,825 | | 923,962 |
| San Jon #34 | 884,779 | | | 10,930 | 30,100 | 19,263 | | | 3,835 | 16,883 | | 965,790 |
| **RIO ARRIBA COUNTY** | | | | | | | | | | | | |
| Chama #19 | 1,734,309 | | | 61,734 | 40,192 | 282,847 | 13,280 | | 24,104 | 106,641 | 81,214(j) | 2,344,321 |
| Dulce #21 | 1,430,385 | | | | 162,476 | 165,874 | 26,496 | 52,049 | 5,113 | 61,072 | | 1,903,465 |
| Espanola #45 | 10,220,610 | 100,000 | | 384,432 | 207,686 | 1,022,813 | | 33,653 | 145,786 | 743,838 | | 12,858,818 |
| Jemez Mountain #53 | 1,437,507 | | | | 289,756 | 214,756 | 37,100 | | 40,118 | 73,371 | | 2,092,608 |
| **ROOSEVELT COUNTY** | | | | | | | | | | | | |
| Portales #1 | 4,444,940 | | 553(L) | 184,781 | 73,447 | 379,572 | | | 163,053 | 264,171 | | 5,510,517 |
| Elida #2 | 516,320 | 2,226 | | 977 | 140,168 | | 575 | | 4,029 | 18,531 | | 682,826 |
| Floyd #5 | 506,989 | | 1,469(L) | 12,041 | 20,565 | 1,406 | 775 | | 6,697 | 18,715 | | 568,657 |
| Dora #39 | 661,203 | | | | 52,578 | 1,524 | 680 | | 42,692 | 26,795 | | 785,472 |
| **SANDOVAL COUNTY** | | | | | | | | | | | | |
| Bernalillo #1 | 6,609,178 | 9,184 | | 228,653 | 194,663 | 991,614 | 36,190 | | 96,546 | 405,572 | 22,591(g) | 8,594,191 |
| Cuba #20 | 1,823,395 | | | 35 | 69,505 | 252,683 | 4,882 | 54,839 | 57,765 | 128,407 | | 2,391,511 |
| Jemez Springs #31 | 1,006,464 | 59,384 | | | 162,707 | 278,491 | 9,003 | 6,770 | 40,228 | 69,373 | | 1,632,420 |
| **SAN JUAN COUNTY** | | | | | | | | | | | | |
| Aztec #2 | 4,892,170 | 1,841,165 | | 353,005 | 1,178,867 | 147,467 | | | 70,971 | 295,021 | | 8,778,666 |
| Farmington #5 | 12,573,349 | 810,092 | 13,905(S) | 558,528 | 942,429 | 339,878 | | 103,754 | 351,678 | 584,763 | 2,185(a) | 16,280,561 |
| Bloomfield #6 | 5,540,965 | 152,284 | | 4,912 | 1,165,172 | 352,838 | | 124,428 | 20,713 | 274,312 | | 7,635,624 |
| Central Cons. #22 | 9,208,203 | 242,601 | | 20,454 | 903,734 | 1,702,154 | 20,000 | 671,723 | | 872,210 | | 13,641,079 |
| **SAN MIGUEL COUNTY** | | | | | | | | | | | | |
| Las Vegas Town #1 | 4,370,062 | | | 165,154 | 125,720 | 918,127 | | | 26,222 | 297,327 | 327,402(achik) | 6,230,014 |
| Las Vegas City #2 | 4,114,382 | 96 | | 147,978 | 129,706 | 348,137 | | | | 258,035 | 350,483(cek) | 5,348,817 |
| Pecos #21 | 1,689,820 | 88,000 | | 48,248 | 38,173 | 281,917 | | | 50,485 | 122,891 | 51,434(c) | 2,370,968 |
| **SANTA FE COUNTY** | | | | | | | | | | | | |
| Santa Fe #C | 18,993,676 | 8,452,724 | 50,166(L) | 814,625 | 2,029,547 | 1,542,046 | | | 310,830 | 1,180,255 | 20,702(a) | 33,394,571 |
| Pojoaque #1 | 2,261,692 | 40,207 | | 93,996 | 39,809 | 161,625 | | 3,300 | 83,362 | 145,112 | | 2,829,103 |
| **SIERRA COUNTY** | | | | | | | | | | | | |
| Truth or Cons. #6 | 2,589,223 | | | | 120,968 | 193,335 | | | | 149,364 | | 3,052,890 |

ACTUAL INCOME BY FUND
1979-1980

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS: General | BUILDING FUNDS: * Federal/ State/Local | BUILDING FUNDS: State/Local Cap. Imp. SB 9 | DEBT SERVICES FUNDS | ** FEDERAL PROJECTS FUND | TEACHERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTAL RECEIPTS ALL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SOCORRO COUNTY | | | | | | | | | | | | |
| Socorro #1 | 3,370,061 | 7,318 | | 134,735 | 219,403 | 561,765 | | | 23,376 | 215,393 | 6,171(a) | 4,537,722 |
| Magdalena #12 | 800,264 | 1,600 | | 171 | 22,677 | 187,312 | | 28,836 | 4,068 | 47,150 | | 1,087,078 |
| TAOS COUNTY | | | | | | | | | | | | |
| Taos #1 | 5,719,937 | 409,493 | 29,919(S) | 228,579 | 220,757 | 1,033,838 | | | | 476,703 | 681(a) | 8,129,407 |
| Penasco #4 | 1,457,904 | | | 4,465 | 13,890 | 239,662 | | | 33,325 | 130,545 | | 1,879,791 |
| Ojo Caliente #6 | 1,303,939 | | | | 488 | 450,023 | | | 27,267 | 76,602 | 449,964(c) | 2,318,283 |
| Questa #9 | 1,585,495 | | | | 41,381 | 190,650 | | | 58,598 | 97,889 | 12,838(g) | 1,982,851 |
| TORRANCE COUNTY | | | | | | | | | | | | |
| Estancia #7 | 1,090,662 | | | 45,990 | 77,501 | 90,063 | | | 56,077 | 72,405 | | 1,432,698 |
| Moriarty #8 | 2,256,351 | | | 95,633 | 158,607 | 74,357 | | | 99,868 | 114,571 | | 2,799,387 |
| Mountainair #13 | 772,691 | | | 29,181 | 28,819 | 60,015 | | | 25,278 | 44,230 | | 960,214 |
| Encino #16 | 226,831 | | | | | 9,165 | | | 3,571 | 7,912 | | 247,479 |
| UNION COUNTY | | | | | | | | | | | | |
| Clayton #1 | 1,835,834 | | | 85,898 | 73,115 | 115,928 | | | 43,527 | 96,048 | | 2,250,350 |
| Des Moines #22 | 490,168 | | | 11,866 | | 20,965 | | | 6,099 | 17,849 | | 546,947 |
| VALENCIA COUNTY | | | | | | | | | | | | |
| Los Lunas #1 | 5,836,521 | 1,199,815 | | 358,949 | 308,999 | 257,417 | | 35,481 | 16,254 | 448,766 | | 8,462,202 |
| Belen #2 | 6,720,193 | 1,684,737 | | 313,882 | 548,429 | 277,987 | | | 43,269 | 302,438 | | 9,890,935 |
| Grants #3 | 9,328,358 | | 7,929(F) | 458,224 | 512,300 | 519,633 | 28,718 | | 368,233 | 558,092 | | 11,781,487 |
| GRAND TOTALS: | 479,585,481 | 42,720,592 | 7,653,374 | 17,761,213 | 31,786,251 | 34,460,771 | 473,370 | 2,494,696 | 7,949,415 | 28,364,743 | 6,138,721 | 659,388,627 |

*Building Funds Include:

| | |
|---|---|
| (L) Local | 66,937 |
| (S) State | 43,824 |
| (F) Federal | 7,542,613 |
| Total | 7,653,374 |

**Federal Projects Fund Includes:

| | | | |
|---|---|---|---|
| ESEA, Title I | 22,345,492 | Title IV, Indian Educ. | 2,545,313 |
| ESEA, Migrant | 2,416,356 | Higher Education Act - Teachers | 169,887 |
| SAFA/LRH | 156,153 | P.L. 93-380 Kindergarten (Gifted) | 14,519 |
| FSEA, Title IV | 1,493,119 | Project EXCEL | 7,097 |
| EHA, Title VI | 69,486 | Child Abuse & Neglect Prevention and Treatment | 51,679 |
| ESEA, Title VII | 2,125,519 | Youth Conservation Corps | 2,280 |
| Title VII - Right to Read | 219,103 | Sale of Property/Equip. 10.18 | 3,631 |
| ESAA, Title VII | 2,622,772 | Misc. 10.19 | 306 |
| Adult Basic Educ. | 218,059 | Total | 34,460,771 |

***Misc. Special Projects Include:

| | | |
|---|---|---|
| (a) | C.E.T.A. (Federal) | 3,729,907 |
| (b) | Health & Social Services (Federal) | 201,100 |
| (c) | Headstart (Federal) | 1,352,970 |
| (d) | W.I.N. (Federal) | 6,680 |
| (e) | Follow Through (Federal) | 582,298 |
| (f) | Community Education (Federal) | 20,318 |
| (g) | Vocational Revolving (Local) | 35,429 |
| (h) | Day Care (Federal) | 85,763 |
| (i) | Child Care, Title XX (Federal) | 34,318 |
| (j) | Teacher Corps (Federal) | 81,214 |
| (k) | Medical Services (Local) | 1,368 |
| (l) | Sim Brown Scholarship (Local) | 7,356 |
| Total | | 6,138,721 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY<br>SCHOOL DISTRICT | BERNALILLO<br>ALBUQUERQUE<br>DIST 12 | CATRON<br>RESERVE<br>DIST 01 | CATRON<br>QUEMADO<br>DIST 02 | CHAVES<br>ROSWELL<br>DIST 01 | CHAVES<br>HAGERMAN<br>DIST 06 | CHAVES<br>DEXTER<br>DIST 09 | CHAVES<br>LAKE ARTHUR<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 11628576 | 67375 | 67413 | 1020942 | 63922 | 62080 | 68817 |
| 10.12 FEES FROM PATRONS | 556533 | 0 | 0 | 22087 | 985 | 1845 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 2989258 | 15899 | 5987 | 182076 | 20590 | 33712 | 19478 |
| 10.17 RENT | 100830 | 3361 | 0 | 18624 | 1350 | 0 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 29 | 0 | 130 | 1777 | 0 |
| 10.19 MISCELLANEOUS | 718891 | 1018 | 308 | 83732 | 388 | 462 | 4 |
| SUB TOTAL | 15950088 | 87649 | 73736 | 1323861 | 87325 | 99876 | 87299 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 111554096 | 390380 | 395080 | 13115508 | 718953 | 1097562 | 395450 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 59830 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 8525632 | 77623 | 48 | 562758 | 44716 | 71017 | 37207 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 553401 | 3740 | 2528 | 64834 | 2576 | 4475 | 1281 |
| 30.40 OTHER STATE REVENUE | 0 | 49718 | 3102 | 0 | 0 | 67050 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 1769082 | 7383 | 4181 | 312383 | 7232 | 8580 | 5286 |
| 30.65 STATE INST MATERIALS CASH 20% | 210695 | 1229 | 782 | 18818 | 181 | 849 | 0 |
| SUB TOTAL | 118612906 | 530073 | 606911 | 14069857 | 773618 | 1239493 | 439184 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 1848552 | 40320 | 10912 | 19031 | 0 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 3133 | 194879 | 132649 | 3024 | 121 | 210 | 60 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 2886 | 0 | 1197 | 0 | 0 | 0 | 0 |
| 40.80 OTHER SP. FEDERAL REVENUE | 242169 | 0 | 6208 | 27096 | 5820 | 5192 | 1335 |
| TOTAL | 2096740 | 235199 | 150962 | 89151 | 5945 | 5402 | 1395 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 9565 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 9565 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 136659734 | 852921 | 831609 | 15451634 | 866888 | 1344771 | 527878 |



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ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | | COLFAX CIMARRON DIST 03 | COLFAX RATON DIST 11 | COLFAX SPRINGER DIST 28 | COLFAX MAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | | |
| 10.11 | DISTRICT SCHOOL TAX LEVY | 300861 | 165842 | 51348 | 16499 | 805018 | 71863 | 70415 |
| 10.12 | FEES FROM PATRONS | 0 | 5200 | 0 | 0 | 10603 | 0 | 750 |
| 10.13 | TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 | EARNINGS FROM INVESTMENTS | 3872 | 50759 | 9081 | 6904 | 206180 | 16637 | 9027 |
| 10.17 | RENT | 0 | 118 | 0 | 0 | 15820 | 0 | 0 |
| 10.18 | SALE OF REAL PROPERTY EQUIP. | 0 | 1163 | 0 | 0 | 5463 | 0 | 0 |
| 10.19 | MISCELLANEOUS | 256 | 342 | 10545 | 0 | 10166 | 1412 | 5370 |
| | SUB TOTAL | 304989 | 223420 | 70934 | 23403 | 1053246 | 89912 | 85562 |
| 30 STATE SOURCES | | | | | | | | |
| 30.11 | STATE EQUALIZATION GUARANTEE | 428211 | 2739798 | 912186 | 338581 | 10339276 | 803059 | 497094 |
| 30.12 | OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 | EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 | TRANSPORTATION | 65105 | 113522 | 573 | 28812 | 636575 | 71122 | 105298 |
| 30.30 | MOTOR VEHICLE LICENSE FEES | 2753 | 13476 | 3943 | 937 | 52618 | 2632 | 1680 |
| 30.40 | OTHER STATE REVENUE | 0 | 0 | 25927 | 0 | 0 | 0 | 0 |
| 30.60 | STATE INST MATERIALS CREDITS | 7376 | 48488 | 7461 | 5109 | 213485 | 9248 | 7387 |
| 30.65 | STATE INST MATERIALS CASH 20% | 0 | 388 | 1393 | 194 | 20928 | 0 | 877 |
| | SUB TOTAL | 499445 | 2915632 | 1046483 | 369593 | 11262874 | 886061 | 612292 |
| 40 FEDERAL SOURCES | | | | | | | | |
| 40.12 | P.L. 874 | 0 | 6122 | 3852 | 2918 | 913673 | 0 | 0 |
| 40.15 | FOREST RESERVE INCOME | 320 | 1567 | 859 | 109 | 0 | 0 | 0 |
| 40.21 | OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 540 |
| 40.40 | OTHER SP. FEDERAL REVENUE | 603 | 0 | 1311 | 2068 | 21665 | 0 | 0 |
| | TOTAL | 923 | 7689 | 5622 | 5091 | 935338 | 0 | 540 |
| NON-REVENUE SOURCES | | | | | | | | |
| 60.00 | INCOMING TRANSFERS | 0 | 8929 | 6866 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 0 | 8929 | 6866 | 0 | 0 | 0 | 0 |
| | TOTAL OPERATIONAL FUND | 804957 | 3155670 | 1129865 | 398087 | 13251458 | 975973 | 698394 |



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ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | | CURRY GRADY DIST 61 | DE BACA FORT SUMNER DIST 20 | DONA ANA LAS CRUCES DIST 02 | DONA ANA HATCH DIST 11 | DONA ANA GADSDEN DIST 16 | EDDY CARLSBAD DIST C | EDDY LOVING DIST 10 |
|---|---|---|---|---|---|---|---|---|
| 10 | LOCAL SOURCES | | | | | | | |
| 10.11 | DISTRICT SCHOOL TAX LEVY | 33982 | 88713 | 1441457 | 71752 | 479686 | 2101711 | 208364 |
| 10.12 | FEES FROM PATRONS | 0 | 0 | 14306 | 1381 7 | 9934 | 16270 | 0 |
| 10.13 | TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 3041 | 1573 | 0 |
| 10.14 | EARNINGS FROM INVESTMENTS | 3796 | 10740 | 340140 | 17131 | 191405 | 74156 | 20002 |
| 10.17 | RENT | 0 | 349 | 7584 | 640 | 10697 | 13673 | 0 |
| 10.18 | SALE OF REAL PROPERTY EQUIP. | 1330 | 0 | 10791 | 0 | 45 | 0 | 202 |
| 10.19 | MISCELLANEOUS | 473 | 931 | 225338 | 5432 | 5014 | 26704 | 87 |
| | SUB TOTAL | 39581 | 100733 | 2039616 | 108772 | 699822 | 2234087 | 228615 |
| 30 | STATE SOURCES | | | | | | | |
| 30.11 | STATE EQUALIZATION GUARANTEE | 320053 | 671037 | 19566528 | 1375584 | 7293782 | 7395848 | 331298 |
| 30.12 | OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 | EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 | TRANSPORTATION | 65485 | 102491 | 1102427 | 82058 | 608927 | 454976 | 28349 |
| 30.30 | MOTOR VEHICLE LICENSE FEES | 843 | 4683 | 85801 | 5189 | 31671 | 50509 | 2568 |
| 30.40 | OTHER STATE REVENUE | 0 | 0 | 0 | 0 | 550940 | 0 | 0 |
| 30.60 | STATE INST MATERIALS CREDITS | 2362 | 13536 | 250192 | 28936 | 76942 | 162923 | 8409 |
| 30.65 | STATE INST MATERIALS CASH 20% | 131 | 185 | 49640 | 0 | 13047 | 6293 | 2204 |
| | SUB TOTAL | 388874 | 791932 | 21054588 | 1491767 | 8575309 | 8070549 | 372828 |
| 40 | FEDERAL SOURCES | | | | | | | |
| 40.12 | P.L. 874 | 0 | 0 | 759194 | 10412 | 5975 | 334434 | 18226 |
| 40.15 | FOREST RESERVE INCOME | 0 | 0 | 0 | 0 | 0 | 7376 | 375 |
| 40.21 | OTHER VOCATIONAL SP. PROJECTS | 324 | 533 | 0 | 0 | 0 | 0 | 0 |
| 40.40 | OTHER SP. FEDERAL REVENUE | 0 | 0 | 56436 | 0 | 14584 | 30115 | 4400 |
| | TOTAL | 324 | 533 | 815630 | 10412 | 20559 | 371925 | 23001 |
| | NON-REVENUE SOURCES | | | | | | | |
| 60.00 | INCOMING TRANSFERS | 0 | 0 | 55553 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 0 | 0 | 55553 | 0 | 0 | 0 | 0 |
| | TOTAL OPERATIONAL FUND | 428779 | 893198 | 23965387 | 1610951 | 9295690 | 10676561 | 624444 |



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ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT COBRE DIST 02 | GUADALUPE SANTA ROSA DIST 08 | GUADALUPE VAUGHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 2706082 | 563743 | 412358 | 104872 | 35825 | 21095 | 28190 |
| 10.12 FEES FROM PATRONS | 4700 | 5872 | 23849 | 0 | 0 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 92047 | 71661 | 83034 | 14517 | 2207 | 14027 | 1589 |
| 10.17 RENT | 3118 | 1050 | 831 | 2000 | 0 | 133 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 6445 | 0 | 0 | 0 | 45 | 0 |
| 10.19 MISCELLANEOUS | 6099 | 2665 | 86108 | 4717 | 0 | 0 | 393 |
| SUB TOTAL | 2812046 | 651436 | 606180 | 126106 | 38032 | 35300 | 30172 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 2182705 | 5055991 | 3430207 | 1473491 | 431116 | 317633 | 259225 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 347647 | 403470 | 207258 | 179045 | 5194 | 46574 | 41022 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 25207 | 24380 | 14974 | 4773 | 930 | 1132 | 880 |
| 30.40 OTHER STATE REVENUE | 0 | 0 | 0 | 510611 | 0 | 1186066 | 50098 |
| 30.60 STATE INST MATERIALS CREDITS | 100365 | 103045 | 54534 | 19353 | 3472 | 3538 | 384 |
| 30.65 STATE INST MATERIALS CASH 20% | 8060 | 19967 | 5212 | 2816 | 924 | 0 | 409 |
| SUB TOTAL | 2663984 | 5606853 | 3712185 | 2190089 | 441636 | 1554943 | 352018 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 137482 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 3681 | 53729 | 33001 | 0 | 0 | 0 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 9517 | 4030 | 3519 | 25335 | 648 | 0 | 0 |
| TOTAL | 150680 | 57759 | 36520 | 25335 | 648 | 0 | 0 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 5626710 | 6316048 | 4354885 | 2341530 | 480316 | 1590243 | 382190 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY<br>SCHOOL DISTRICT | HIDALGO<br>LORDSBURG<br>DIST 01 | HIDALGO<br>ANIMAS<br>DIST 06 | LEA<br>LOVINGTON<br>DIST 01 | LEA<br>EUNICE<br>DIST 08 | LEA<br>HOBBS<br>DIST 16 | LEA<br>JAL<br>DIST 19 | LEA<br>TATUM<br>DIST 28 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 159904 | 681289 | 1614994 | 1958750 | 2044449 | 1144229 | 446280 |
| 10.12 FEES FROM PATRONS | 42209 | 0 | 0 | 0 | 2280 | 8123 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 1412 | 0 | 0 | 0 | 1936 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 13734 | 4802 | 125506 | 63194 | 174756 | 38252 | 16639 |
| 10.17 RENT | 0 | 0 | 2140 | 0 | 2660 | 0 | 324 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 1774 | 0 | 0 | 420 | 0 | 11102 | 1268 |
| 10.19 MISCELLANEOUS | 831 | 320 | 2753 | 2496 | 42258 | 1228 | 5394 |
| SUB TOTAL | 218452 | 687823 | 1745393 | 2024860 | 2266403 | 1204870 | 469905 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1442781 | 476481 | 3030197 | 0 | 9053789 | 139916 | 488480 |
| 30.12 OUT-OF-STATE TUITION | 79024 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 97433 | 170010 | 100 | 61627 | 376229 | 58411 | 136507 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 6811 | 3608 | 24786 | 6654 | 65309 | 7561 | 3684 |
| 30.40 OTHER STATE REVENUE | 0 | 31342 | 0 | 0 | 33 | 0 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 18689 | 7161 | 58890 | 22715 | 112504 | 12647 | 8104 |
| 30.65 STATE INST MATERIALS CASH 20% | 0 | 0 | 2476 | 668 | 6373 | 580 | 0 |
| SUB TOTAL | 1644738 | 688602 | 3344449 | 91664 | 9614237 | 219115 | 636775 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 9574 | 0 | 0 | 11966 | 0 | 1972 | 0 |
| 40.15 FOREST RESERVE INCOME | 2740 | 1463 | 0 | 0 | 0 | 0 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 133 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 0 | 1130 | 0 | 0 | 10443 | 428 | 0 |
| TOTAL | 12314 | 2593 | 0 | 11966 | 10576 | 2400 | 0 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 20797 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 20797 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 1875504 | 1379018 | 5089842 | 2128490 | 11912013 | 1426385 | 1106680 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>RUIDOSO<br>DIST 03 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CORONA<br>DIST 13 | LINCOLN<br>HONDO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 28 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 369585 | 41869 | 80779 | 41961 | 131546 | 700757 | 539725 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 0 | 0 | 0 | 71135 | 23170 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 42201 | 18804 | 10847 | 7941 | 10307 | 89629 | 85084 |
| 10.17 RENT | 1650 | 90 | 0 | 0 | 0 | 348209 | 460 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 862 | 280 | 0 | 0 | 0 | 0 | 3929 |
| 10.19 MISCELLANEOUS | 168 | 276 | 0 | 0 | 0 | 26328 | 1135 |
| SUB TOTAL | 414466 | 61319 | 91626 | 49902 | 141853 | 1236058 | 653503 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1857621 | 803193 | 296948 | 504810 | 484927 | 4453975 | 4853729 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 184694 | 47400 | 67 | 73975 | 72704 | 282392 | 308855 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 12095 | 3246 | 1129 | 1865 | 3004 | 24686 | 23589 |
| 30.40 OTHER STATE REVENUE | 0 | 0 | 0 | 1655 | 850000 | 0 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 31776 | 6297 | 2911 | 5763 | 8921 | 73274 | 63475 |
| 30.65 STATE INST MATERIALS CASH 20% | 0 | 174 | 106 | 937 | 99 | 11393 | 7944 |
| SUB TOTAL | 2086186 | 860310 | 374961 | 589005 | 1419655 | 4805720 | 5257592 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 203834 | 3843 | 0 | 0 | 4011 | 398977 | 0 |
| 40.15 FOREST RESERVE INCOME | 18317 | 4915 | 1710 | 2824 | 4550 | 5554 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 407 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 3052 | 1720 | 0 | 1720 | 0 | 3140125 | 0 |
| TOTAL | 225203 | 10885 | 1710 | 4544 | 8561 | 3544656 | 0 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 2725855 | 932514 | 468197 | 643451 | 1570069 | 9586434 | 5911095 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 | QUAY TUCUMCARI DIST 01 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 1765331 | 44821 | 26607 | 619765 | 49375 | 74410 | 189482 |
| 10.12 FEES FROM PATRONS | 2530 | 0 | 0 | 5545 | 4046 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 180361 | 59887 | 2954 | 135117 | 24659 | 18123 | 29236 |
| 10.17 RENT | 1216 | 572 | 0 | 645 | 0 | 470 | 757 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 5832 | 98 | 50 | 0 |
| 10.19 MISCELLANEOUS | 4380 | 2866 | 0 | 14535 | 3726 | 300 | 39996 |
| SUB TOTAL | 1953918 | 107746 | 29561 | 781039 | 81904 | 93353 | 259471 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 9806549 | 1276616 | 476372 | 9154952 | 1643492 | 535563 | 2725143 |
| 30.12 OUT-OF-STATE TUITION | 162075 | 0 | 0 | 48264 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 2495860 | 151942 | 47649 | 444485 | 149659 | 62983 | 189637 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 58847 | 3989 | 1025 | 36829 | 6766 | 1483 | 15781 |
| 30.40 OTHER STATE REVENUE | 0 | 679169 | 4154 | 0 | 560000 | 658289 | 30110 |
| 30.60 STATE INST MATERIALS CREDITS | 235595 | 20143 | 2130 | 139444 | 26169 | 8770 | 39819 |
| 30.65 STATE INST MATERIALS CASH 20% | 32508 | 0 | 0 | 12002 | 6611 | 0 | 2751 |
| SUB TOTAL | 12791434 | 2131859 | 531330 | 9835976 | 2392697 | 1267088 | 3003241 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 7899157 | 2535 | 1542 | 1612131 | 500412 | 3887 | 0 |
| 40.15 FOREST RESERVE INCOME | 7674 | 15619 | 4015 | 38976 | 7161 | 1570 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 421345 | 7326 | 13949 | 17830 | 8694 | 0 | 4440 |
| TOTAL | 8328176 | 25480 | 19506 | 1668937 | 556267 | 5457 | 4440 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 20038 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 20038 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 23073828 | 2265085 | 580397 | 12305990 | 3030868 | 1365898 | 3267152 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | | QUAY HOUSE DIST 19 | QUAY LOGAN DIST 32 | QUAY SAN JON DIST 38 | RIO ARRIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 45 | RIO ARRIBA JEMEZ MTN DIST 53 |
|---|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | | |
| 10.11 | DISTRICT SCHOOL TAX LEVY | 21313 | 24676 | 30517 | 56470 | 751389 | 170637 | 916898 |
| 10.12 | FEES FROM PATRONS | 0 | 0 | 399 | 0 | 0 | 10598 | 0 |
| 10.13 | TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 | EARNINGS FROM INVESTMENTS | 3450 | 10617 | 25487 | 11818 | 5380 | 41018 | 7473 |
| 10.17 | RENT | 0 | 0 | 10 | 454 | 420 | 14426 | 0 |
| 10.18 | SALE OF REAL PROPERTY EQUIP. | 845 | 0 | 211 | 0 | 0 | 201 | 822 |
| 10.19 | MISCELLANEOUS | 0 | 203 | 623 | 1068 | 622 | 209245 | 28490 |
| | SUB TOTAL | 25608 | 35496 | 57207 | 69810 | 757811 | 446125 | 949683 |
| 30 STATE SOURCES | | | | | | | | |
| 30.11 | STATE EQUALIZATION GUARANTEE | 213162 | 503358 | 370329 | 1425820 | 0 | 8181216 | 128302 |
| 30.12 | OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 | EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 | TRANSPORTATION | 40627 | 68498 | 51828 | 132131 | 58505 | 739052 | 248823 |
| 30.30 | MOTOR VEHICLE LICENSE FEES | 679 | 1878 | 1242 | 8923 | 3296 | 31019 | 2913 |
| 30.40 | OTHER STATE REVENUE | 0 | 202926 | 401000 | 0 | 0 | 16851 | 7948 |
| 30.60 | STATE INST MATERIALS CREDITS | 1933 | 5278 | 2646 | 23387 | 11769 | 98058 | 8765 |
| 30.65 | STATE INST MATERIALS CASH 20% | 80 | 0 | 531 | 1563 | 1242 | 12710 | 0 |
| | SUB TOTAL | 256481 | 781930 | 827572 | 1587824 | 74812 | 9078902 | 392751 |
| 40 FEDERAL SOURCES | | | | | | | | |
| 40.12 | P.L. 874 | 0 | 0 | 0 | 21812 | 570468 | 388358 | 52101 |
| 40.15 | FOREST RESERVE INCOME | 0 | 0 | 0 | 39308 | 26318 | 247661 | 23255 |
| 40.21 | OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 | OTHER SP. FEDERAL REVENUE | 0 | 0 | 0 | 15555 | 980 | 59568 | 19717 |
| | TOTAL | 0 | 0 | 0 | 76675 | 597762 | 695583 | 95073 |
| NON-REVENUE SOURCES | | | | | | | | |
| 60.00 | INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL OPERATIONAL FUND | 282089 | 817426 | 884779 | 1734309 | 1430385 | 10220610 | 1437507 |



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ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | ROOSEVELT PORTALES DIST 01 | ROOSEVELT ELIDA DIST 02 | ROOSEVELT FLOYD DIST 05 | ROOSEVELT DORA DIST 19 | SANDOVAL BERNALILLO DIST 01 | SANDOVAL CUBA DIST 20 | SANDOVAL JEMEZ SPRGS DIST 31 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 237935 | 140169 | 24236 | 150067 | 243892 | 119736 | 299782 |
| 10.12 FEES FROM PATRONS | 331 | 0 | 0 | 0 | 0 | 0 | 582 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 78298 | 14485 | 9149 | 1775 | 166278 | 27216 | 9616 |
| 10.17 RENT | 803 | 0 | 0 | 0 | 0 | 680 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 7024 | 3132 | 624 | 0 | 13077 | 1154 | 5236 |
| SUB TOTAL | 328391 | 157786 | 34009 | 155842 | 423647 | 148790 | 315216 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 3770182 | 279647 | 412584 | 361130 | 3429224 | 796300 | 395768 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 34163 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 208968 | 73850 | 54989 | 103160 | 812794 | 321891 | 75178 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 20684 | 1245 | 1805 | 1673 | 19165 | 5363 | 3565 |
| 30.40 OTHER STATE REVENUE | 0 | 0 | 0 | 1587 | 758755 | 0 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 63310 | 3832 | 3396 | 3353 | 50355 | 18273 | 10184 |
| 30.65 STATE INST MATERIALS CASH 20% | 254 | 0 | 606 | 295 | 8198 | 1988 | 263 |
| SUB TOTAL | 4059398 | 358574 | 472980 | 505361 | 4678491 | 1143815 | 484958 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 31672 | 0 | 0 | 0 | 1432803 | 513512 | 192245 |
| 40.15 FOREST RESERVE INCOME | 0 | 0 | 0 | 0 | 45761 | 12805 | 8512 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 21639 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 7840 | 0 | 0 | 0 | 28876 | 4473 | 5533 |
| TOTAL | 61151 | 0 | 0 | 0 | 1507040 | 530790 | 206290 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 4448940 | 516320 | 506989 | 661203 | 6609178 | 1823395 | 1006464 |



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ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS CN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 | SAN MIGUEL PECOS DIST 21 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 1545890 | 1240403 | 1580609 | 2942234 | 161545 | 235813 | 40908 |
| 10.12 FEES FROM PATRONS | 12474 | 18092 | 15380 | 60244 | 0 | 16082 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 59846 | 89599 | 83085 | 56262 | 27485 | 27849 | 47032 |
| 10.17 RENT | 4390 | 8589 | 514 | 122500 | 15 | 3278 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 680 | 2885 | 1800 | 0 | 0 | 824 | 0 |
| 10.19 MISCELLANEOUS | 7876 | 18015 | 14748 | 7029 | 6218 | 4228 | 1585 |
| SUB TOTAL | 1631156 | 1377583 | 1696136 | 3188269 | 195263 | 288074 | 89525 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 2065586 | 9332361 | 2069420 | 477491 | 3718777 | 3479355 | 1096702 |
| 30.12 OUT-OF-STATE TUITION | 7800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 720719 | 1054560 | 1052559 | 534803 | 264371 | 201653 | 97435 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 17571 | 55216 | 20006 | 41748 | 10216 | 9388 | 3005 |
| 30.40 OTHER STATE REVENUE | 2845 | 504575 | 2364 | 0 | 19895 | 50393 | 356000 |
| 30.60 STATE INST MATERIALS CREDITS | 52595 | 183384 | 59119 | 165239 | 48573 | 23557 | 20298 |
| 30.65 STATE INST MATERIALS CASH 20% | 3744 | 666 | 13935 | 18438 | 0 | 5962 | 0 |
| SUB TOTAL | 2870860 | 11130762 | 3217403 | 1237319 | 4061832 | 3770308 | 1573440 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 33509 | 51491 | 622425 | 4717601 | 29432 | 10465 | 18556 |
| 40.15 FOREST RESERVE INCOME | 0 | 0 | 0 | 0 | 28157 | 25990 | 8299 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 174 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 356645 | 13339 | 5001 | 65014 | 55378 | 19545 | 0 |
| TOTAL | 390154 | 65004 | 627426 | 4782615 | 112967 | 56000 | 26855 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 4892170 | 12573349 | 5540965 | 9208203 | 4370062 | 4114382 | 1689820 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY<br>SCHOOL DISTRICT | SANTA FE<br>SANTA FE<br>DIST C | SANTA FE<br>POJOAQUE<br>DIST 01 | SIERRA<br>T OR C<br>DIST 06 | SOCORRO<br>SOCORRO<br>DIST 01 | SOCORRO<br>MAGDALENA<br>DIST 12 | TAOS<br>TAOS<br>DIST 01 | TAOS<br>PENASCO<br>DIST 04 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 1455627 | 42107 | 257485 | 183741 | 35877 | 249628 | 25366 |
| 10.12 FEES FROM PATRONS | 34149 | 0 | 1621 | 0 | 0 | 28555 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 404830 | 60330 | 33077 | 61222 | 7553 | 49612 | 21810 |
| 10.17 RENT | 36146 | 3080 | 1424 | 2963 | 455 | 10024 | 1200 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 3718 | 0 | 200 | 50 | 0 | 0 | 2212 |
| 10.19 MISCELLANEOUS | 23862 | 3099 | 4222 | 10632 | 1523 | 3369 | 2775 |
| SUB TOTAL | 1958332 | 108616 | 298029 | 258608 | 45408 | 341188 | 53363 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 15621583 | 1801922 | 1951314 | 2645675 | 407317 | 4703551 | 1230816 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 35000 | 0 | 0 |
| 30.20 TRANSPORTATION | 859275 | 189803 | 225709 | 163354 | 17213 | 329068 | 95101 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 79799 | 8650 | 13239 | 8027 | 2016 | 16777 | 4018 |
| 30.40 OTHER STATE REVENUE | 2175 | 21009 | 0 | 110000 | 0 | 18419 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 231146 | 29782 | 48169 | 40555 | 7475 | 45915 | 11951 |
| 30.65 STATE INST MATERIALS CASH 20% | 11103 | 723 | 421 | 1467 | 504 | 12329 | 1642 |
| SUB TOTAL | 16805081 | 2051889 | 2238852 | 2969078 | 469525 | 5126059 | 1343528 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 33863 | 45304 | 12594 | 93274 | 273404 | 116070 | 33467 |
| 40.15 FOREST RESERVE INCOME | 41614 | 4511 | 36682 | 21389 | 5371 | 79157 | 18956 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 1748 | 0 | 0 | 0 | 531 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 153038 | 51372 | 3066 | 27712 | 6025 | 57463 | 8590 |
| TOTAL | 230263 | 101187 | 52342 | 142375 | 285331 | 252690 | 61013 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 18993676 | 2261692 | 2589223 | 3370061 | 800264 | 5719937 | 1457904 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | TAOS OJO CALIENTE DIST 06 | TAOS QUESTA DIST 09 | TORRANCE ESTANCIA DIST 07 | TORRANCE MORIARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 | UNION CLAYTON DIST 01 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 102430 | 200329 | 85548 | 124391 | 59813 | 33557 | 154309 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 0 | 0 | 345 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 0 | 16816 | 15942 | 29994 | 3316 | 0 | 32580 |
| 10.17 RENT | 39 | 563 | 0 | 0 | 0 | 0 | 1190 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 139 | 0 | 300 |
| 10.19 MISCELLANEOUS | 5583 | 622 | 804 | 543 | 931 | 0 | 2338 |
| SUB TOTAL | 108052 | 218330 | 102294 | 154928 | 64544 | 33557 | 190717 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 896386 | 1114777 | 810994 | 1679302 | 592884 | 156286 | 1382275 |
| 30.12 OUT-OF-STATE TUITION | 17340 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 30000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 188475 | 133768 | 149323 | 309800 | 89608 | 34552 | 229745 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 2763 | 4265 | 4463 | 9119 | 3061 | 457 | 8369 |
| 30.40 OTHER STATE REVENUE | 2977 | 24228 | 0 | 22439 | 0 | 0 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 9684 | 16217 | 12290 | 21646 | 8541 | 1805 | 20858 |
| 30.65 STATE INST MATERIALS CASH 20% | 617 | 643 | 721 | 6208 | 2129 | 0 | 2558 |
| SUB TOTAL | 1148242 | 1293898 | 977791 | 2048514 | 696223 | 193100 | 1643805 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 31155 | 0 | 7469 | 11115 | 9398 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 13035 | 20124 | 1706 | 3485 | 1170 | 174 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 3455 | 53143 | 1402 | 38309 | 1356 | 0 | 1312 |
| TOTAL | 47645 | 73267 | 10577 | 52909 | 11924 | 174 | 1312 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 1303939 | 1585495 | 1090662 | 2256351 | 772691 | 226831 | 1835834 |

ACTUAL INCOME BY SOURCE - OPERATIONAL FUND - 1979-1980

| COUNTY SCHOOL DISTRICT | | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | |
| 10.11 | DISTRICT SCHOOL TAX LEVY | 39326 | 264783 | 726889 | 979583 | 51444613 |
| 10.12 | FEES FROM PATRONS | 0 | 0 | 30740 | 7209 | 1082550 |
| 10.13 | TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 7962 |
| 10.14 | EARNINGS FROM INVESTMENTS | 5362 | 49003 | 58355 | 83946 | 7352991 |
| 10.17 | RENT | 0 | 2300 | 560 | 413 | 751803 |
| 10.18 | SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 1886 | 69007 |
| 10.19 | MISCELLANEOUS | 638 | 3103 | 23154 | 9463 | 1764063 |
| | SUB TOTAL | 45326 | 319189 | 839698 | 1081100 | 62472989 |
| 30 STATE SOURCES | | | | | | |
| 30.11 | STATE EQUALIZATION GUARANTEE | 321976 | 4753261 | 4813992 | 6529259 | 341233426 |
| 30.12 | OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 314503 |
| 30.13 | EMERGENCY | 0 | 0 | 0 | 0 | 158593 |
| 30.20 | TRANSPORTATION | 95492 | 395226 | 428221 | 607897 | 26979622 |
| 30.30 | MOTOR VEHICLE LICENSE FEES | 1212 | 27347 | 28146 | 44351 | 1798996 |
| 30.40 | OTHER STATE REVENUE | 7285 | 0 | 457537 | 21091 | 8270553 |
| 30.60 | STATE INST MATERIALS CREDITS | 3859 | 89533 | 58727 | 176628 | 5837822 |
| 30.65 | STATE INST MATERIALS CASH 20% | 848 | 7290 | 14405 | 11065 | 590148 |
| | SUB TOTAL | 430272 | 5272657 | 5801028 | 7390277 | 385183663 |
| 40 FEDERAL SOURCES | | | | | | |
| 40.12 | P.L. 874 | 0 | 233892 | 17862 | 828529 | 25238382 |
| 40.15 | FOREST RESERVE INCOME | 0 | 3927 | 4042 | 6369 | 1279559 |
| 40.21 | OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 30112 |
| 40.40 | OTHER SP. FEDERAL REVENUE | 14570 | 6856 | 57563 | 22083 | 5259028 |
| | TOTAL | 14570 | 244675 | 79467 | 856981 | 31807081 |
| NON-REVENUE SOURCES | | | | | | |
| 60.00 | INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 121748 |
| | SUB TOTAL | 0 | 0 | 0 | 0 | 121748 |
| | TOTAL OPERATIONAL FUND | 490168 | 5836521 | 6720193 | 9328358 | 479585481 |

TOTAL APPROPRIATIONS AND DISTRIBUTIONS
1979-1980

| PUBLIC SCHOOL FUND: | DOLLAR PER UNIT | APPROPRIATED CH. 404 LAWS 1979 | DISTRIBUTED | UNDISTRIBUTED |
|---|---|---|---|---|
| State Equalization Guarantee | $1,145 | $343,785,800.00 | $341,233,426.22 | $2,552,373.78 |
| Transportation (Regular) | | 23,998,300.00 | 22,616,523.36 | |
| Transportation (Regular-Fuel) | | | 1,274,227.23 | 107,549.41 |
| Transportation (Fuel Appro.) (HB 2, Laws 1980) | | 726,000.00 | | 726,000.00 |
| Transportation (Vocational) (Ch. 289, Laws 1979) | | 200,000.00 | 142,160.05 | |
| Transportation (Voc.-Sp. Fuel) | | | 6,711.61 | 51,128.34 |
| Transportation (HB 2, Laws 1980) | | 2,900,000.00 | 2,900,000.00 | .00 |
| Transportation Research | | 40,000.00 | 40,000.00 | .00 |
| Supplemental Distribution: | | | | |
| Out-of-State Tuition | | 300,000.00 | 314,503.00 | (14,503.00)* |
| Emergency | | 300,000.00 | 191,593.22** | 108,406.78 |
| Emergency Capital Outlay | | 200,000.00 | 200,000.00 | .00 |
| | | $372,450,100.00 | $368,919,144.69 | $3,530,955.31 |
| Textbooks | | | | |
| Carryover 6/30/79 | | 2,039,121.58 | 6,594,104.06 | 906,717.52 |
| 1979 Appropriation | | 5,461,700.00 | | |
| Public School Capital Imprvt. Fund | | | | |
| Cash Balance 6/30/79 | | 1,563,544.00 | 8,665,892.00 | 597,652.00 |
| 1979 Appropriation Ch. 404, Laws 1979 | | 7,700,000.00 | | |
| Public School Critical Capital Outlay Fund | | | | |
| Cash Balance 6/30/79 | | 361,749.68 | 8,130,979.02 | |
| 1979 Appropriation Ch. 248, Laws 1979 | | 9,000,000.00 | 1,217,945.60*** | 12,825.06 |
| State Support Reserve | | 9,081,419.78 | | 9,081,419.78 |

* Per Section 22-8-30, Paragraph C

** Figure includes $33,000.00 distributed to the newly-formed Zuni School District.

In addition to above amount $102,814.78 has been encumbered as follows:

| | |
|---|---|
| $ 8,911.00 | Sena Bus Audit (1978-79 Transp. encb. carryover) |
| 20,000.00 | Pecos |
| 22,457.00 | Chama |
| 38,000.00 | Carlsbad |
| 13,446.78 | Ojo Caliente |

*** Additional expenditures recorded on the Critical Capital Outlay Council books itemized as follows:

| | |
|---|---|
| 1979-80 allocations (not receipted by 6/30/80) | 678,633.00 |
| Purchase of portable buildings (not to public schools) | 589,410.60 |
| 1978-79 allocation (receipted in 1979-80) | (50,098.00) |

APPROPRIATIONS
1980-1981

| PUBLIC SCHOOL FUND: | DOLLAR PER UNIT | APPROPRIATED CH. 155 LAWS 1980 |
|---|---|---|
| State Equalization Guarantee | $1,250 | $381,840,000 |
| Transportation: | | |
| Basic Distribution | | 34,325,500 |
| Vocational | | 282,800 |
| Research | | 66,500 |
| Fuel Contingency | | 726,000 |
| Supplemental Distribtuion: | | |
| Out-of-State Tuition | | 300,000 |
| Emergency | | 300,000 |
| Emergency Capital Outlay | | 200,000 |
| Vocational Equipment | | 1,300,000 |
| | | $429,340,800 |
| Textbooks | | 6,087,400 |
| Public School Capital Imprvts. Fund | | |
| Cash Balance 6/30/80 | | 597,857 |
| Capital Imprvts. Ch. 31, Laws of 1980 | | 8,700,000 |
| Public School Critical Capital Outlay Fund | | |
| Cash Balance 6/30/80 | | 12,875 |
| 1980 Appropriation Ch. 29, Laws of 1980 | | 10,000,000 |

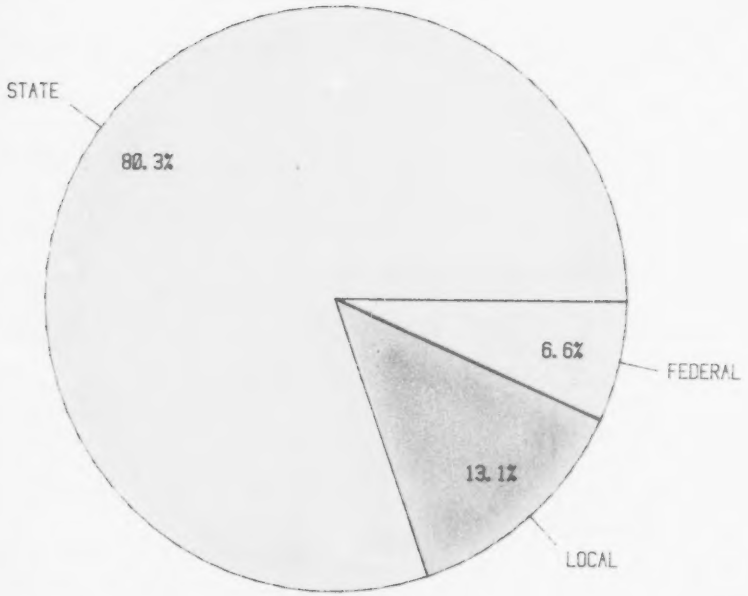
STATE APPROPRIATIONS TO PUBLIC SCHOOLS
TEN YEAR COMPARISON - 1970-1980

| | * REGULAR | PERCENT/DOLLAR CHANGE | TEN YEAR PERCENT/DOLLAR CHANGE | TRANSPORTATION | PERCENT/DOLLAR CHANGE | TEN YEAR PERCENT/DOLLAR CHANGE | TEXTBOOKS | PERCENT/DOLLAR CHANGE | TEN YEAR PERCENT/DOLLAR CHANGE | ** CAPITAL OUTLAY | PERCENT/DOLLAR CHANGE |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1970-71 | 125,641,327 | | | 8,600,000 | | | 2,503,900 | | | -0- | |
| 1971-72 | 133,657,500 | 6.4%<br>8,016,173 | | 8,783,000 | 2.1%<br>183,000 | | 2,629,900 | 5.0%<br>126,000 | | 2,000,000 | |
| 1972-73 | 146,002,300 | 9.2%<br>12,344,800 | | 10,168,000 | 15.8%<br>1,385,000 | | 2,762,000 | 5.0%<br>132,100 | | 2,000,000 | -0- |
| 1973-74 | 162,235,300 | 11.1%<br>16,233,000 | | 11,105,400 | 9.2%<br>937,400 | | 2,790,000 | 1.0%<br>28,000 | | 6,000,000 | 200.0%<br>4,000,000 |
| 1974-75 | 184,969,900 | 14.0%<br>22,734,600 | | 13,354,100 | 20.2%<br>2,248,700 | | 3,124,800 | 12.0%<br>334,800 | | 2,000,000 | (66.7%)<br>(4,000,000) |
| 1975-76 | 215,124,916 | 16.3%<br>30,155,016 | | 15,483,500 | 15.9%<br>2,129,400 | | 3,499,800 | 12.0%<br>375,000 | | 15,000,000 | 650.0%<br>13,000,000 |
| 1976-77 | 241,283,600 | 12.2%<br>26,158,684 | | 17,590,800 | 13.6%<br>2,107,300 | | 3,919,800 | 12.0%<br>420,000 | | 4,900,000 | (67.3%)<br>(10,100,000) |
| 1977-78 | 273,255,700 | 13.3%<br>31,972,100 | | 18,995,800 | 8.0%<br>1,405,000 | | 5,104,400 | 30.2%<br>1,184,600 | | 9,100,000 | 85.7%<br>4,200,000 |
| 1978-79 | 316,406,500 | 15.8%<br>43,150,800 | | 21,026,400 | 10.7%<br>2,030,600 | | 5,104,400 | -0- | | 11,600,000 | 27.5%<br>2,500,000 |
| 1979-80 | 344,585,800 | 8.9%<br>28,179,300 | | 23,998,300 | 14.1%<br>2,971,900 | | 5,461,700 | 7.0%<br>357,300 | | 16,700,000 | 44.0%<br>5,100,000 |
| 1980-81<br>(Budget) | 392,640,000 | 13.9%<br>48,054,200 | | 34,325,500 | 43.0%<br>10,327,200 | | 6,087,400 | 11.5%<br>625,700 | | 18,700,000 | 12.0%<br>2,000,000 |
| | | | 212.5%<br>266,998,673 | | | 299.1%<br>25,725,500 | | | 143.1%<br>3,583,500 | | 18,700,000 |

* Basic and Supplemental

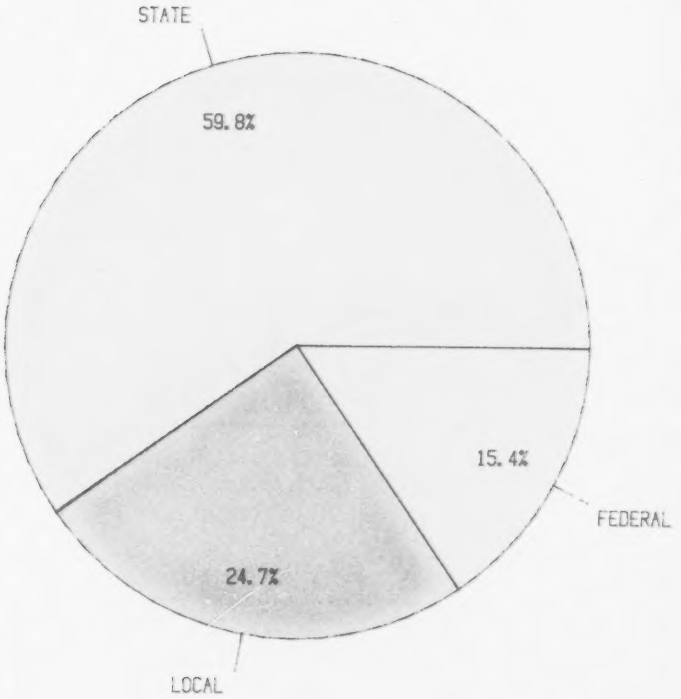
** Critical and 2 Mill Levy/State Matching

## ACTUAL REVENUE OPERATIONAL FUND
1979-80




| | |
|---|---|
| STATE | $385,183,663 |
| LOCAL | 62,594,737 |
| FEDERAL | 31,807,081 |
| TOTAL | $479,585,481 |

## ACTUAL REVENUE ALL FUNDS
1979-80




| | |
|---|---|
| STATE | $394,600,702 |
| LOCAL | 162,958,672 |
| FEDERAL | 101,829,253 |
| TOTAL | $659,388,627 |



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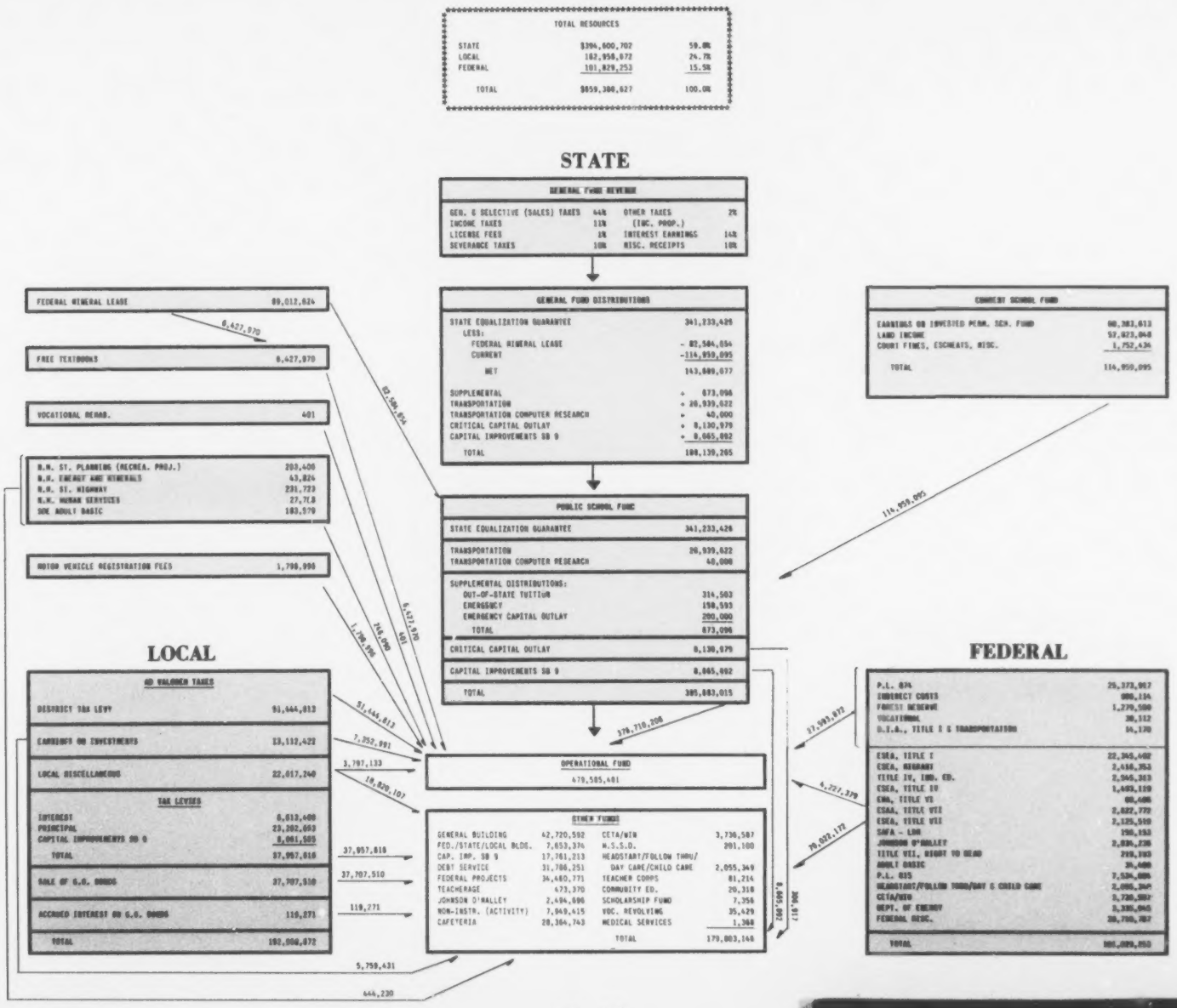
# FLOW CHART OF NEW MEXICO PUBLIC SCHOOL RESOURCES

## 1979-1980



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ANALYSIS OF RECEIPTS
1979-1980

| | RECEIPT CODE | OPERATIONAL FUND RECEIPT | % OF TOTAL | RECEIPTS OTHER FUNDS | % OF TOTAL | GRAND TOTAL | % OF TOTAL |
|---|---|---|---|---|---|---|---|
| **STATE DISTRIBUTIONS:** | | | | | | | |
| State Equalization Guarantee | 30.11 | 341,233,426 | | | | 341,233,426 | |
| Supplemental: | | | | | | | |
| Out-of-State Tuition | 30.12 | 314,503 | | | | 314,503 | |
| Emergency | 30.13 | 158,593 | | | | 158,593 | |
| Emergency Capital Outlay | 30.40 | 200,000 | | | | 200,000 | |
| Transportation | 30.20 | 26,939,622 | | | | 26,939,622 | |
| Transportation Computer Research | 30.20 | 40,000 | | | | 40,000 | |
| Motor Vehicle License Fees | 30.30 | 1,798,996 | | | | 1,798,996 | |
| Vocational Rehab. | 30.40 | 401 | | | | 401 | |
| Critical Capital Outlay | 30.40 | 7,824,062 | | 306,917 | | 8,130,979 | |
| Capital Imprvts. (SB 9) | 30.40 | | | 8,665,892 | | 8,665,892 | |
| State Planning Recreation Program | 30.40 | 160,145 | | 43,261 | | 203,406 | |
| State Highway Department | 30.40 | 58,157 | | 173,566 | | 231,723 | |
| State Human Services Department | 30.40 | 27,788 | | | | 27,788 | |
| State Energy & Minerals Department | 30.40 | | | 43,824 | | 43,824 | |
| Adult Basic | 30.40 | | | 183,579 | | 183,579 | |
| State Textbooks 80% | 30.60 | 5,837,822 | | | | 5,837,822 | |
| State Textbooks 20% | 30.65 | 590,148 | | | | 590,148 | |
| **TOTAL STATE RESOURCES** | | 385,183,663 | 80.32% | 9,417,039 | 5.24% | 394,600,702 | 59.84% |
| **LOCAL SOURCES:** | | | | | | | |
| District Levy | 10.11 | 51,444,613 | | | | 51,444,613 | |
| Miscellaneous | | 3,797,133* | | 18,820,107** | | 22,617,240 | |
| Earnings from Investments | 10.14 | 7,352,991 | | 5,759,431 | | 13,112,422 | |
| Interest Levy | 10.20 | | | 6,613,408 | | 6,613,408 | |
| Accrued Interest & Principal | 10.21 | | | 119,271 | | 119,271 | |
| Principal Levy | 10.22 | | | 23,282,653 | | 23,282,653 | |
| Capital Imprvts. (SB 9) | 10.24 | | | 8,061,555 | | 8,061,555 | |
| Sale of Bonds | 50.00 | | | 37,707,510 | | 37,707,510 | |
| **TOTAL LOCAL RESOURCES** | | 62,594,737 | 13.05% | 100,363,935 | 55.82% | 162,958,672 | 24.72% |
| **FEDERAL SOURCES:** | | | | | | | |
| P.L. 815 | 40.11 | | | 7,534,684 | | 7,534,684 | |
| P.L. 874 | 40.12/40.40 | 25,373,917 | | | | 25,373,917 | |
| Johnson O'Malley | 40.14/40.40 | 339,844 | | 2,494,392 | | 2,834,236 | |
| Forest Reserve | 40.15 | 1,279,559 | | | | 1,279,559 | |
| Vocational | 40.21 | 30,112 | | | | 30,112 | |
| ESEA, Title I | 40.30 | | | 22,345,492 | | 22,345,492 | |
| ESEA, Migrant | 40.30 | | | 2,416,356 | | 2,416,356 | |
| SAFA/LRH | 40.30 | | | 156,153 | | 156,153 | |
| ESEA, Title IV | 40.30 | | | 1,493,119 | | 1,493,119 | |
| EHA, Title VI | 40.30 | | | 69,486 | | 69,486 | |
| ESEA, Title VII | 40.30 | | | 2,125,519 | | 2,125,519 | |
| ESAA, Title VII | 40.30 | | | 2,622,772 | | 2,622,772 | |
| Adult Basic | 40.30 | | | 34,480 | | 34,480 | |
| Title IV, Indian Educ. | 40.30 | | | 2,545,313 | | 2,545,313 | |
| Headstart/Follow Through/Day & Child Care | 40.40 | | | 2,055,349 | | 2,055,349 | |
| Dept. of Energy | 40.40 | 3,173,713 | | 162,232 | | 3,335,945 | |
| B.I.A. Title I and Trans. | 40.40 | 14,170 | | | | 14,170 | |
| C.E.T.A./W.I.N. | 40.40 | | | 3,736,587 | | 3,736,587 | |
| Miscellaneous Federal | 40.30/40.40 | 699,652*** | | 20,230,238**** | | 20,929,890 | |
| Indirect Costs | 40.40 | 896,114 | | | | 896,114 | |
| **TOTAL FEDERAL RESOURCES** | | 31,817,081 | 6.63% | 70,022,172 | 38.94% | 101,829,253 | 15.44% |
| **GRAND TOTAL:** | | **$479,585,481** | **100.00%** | **$179,803,146** | **100.00%** | **$659,388,627** | **100.00%** |

FOOTNOTES:

Miscellaneous Local:

| SOURCE | RECEIPT CODE | * OPER. FUND | ** OTHER FUNDS |
|---|---|---|---|
| Fees from Patrons | 10.12 | 1,082,550 | 10,259,366 |
| Tuition from Out-of-State | 10.13 | 7,962 | |
| Rent | 10.17 | 751,803 | 453,073 |
| Sale of Real Property/Equip. | 10.18 | 69,007 | 1,106,314 |
| Misc. (Sale of junk, gifts, insurance recoveries, etc.) | 10.19 | 1,764,063 | 7,001,354 |
| Incoming Transfers | 60.00 | 121,748 | |
| TOTALS | | 3,797,133 | 18,820,107 |

Miscellaneous Federal:

| SOURCE | RECEIPT CODE | *** OPER. FUND | **** OTHER FUNDS |
|---|---|---|---|
| Recreation Projects (B.O.R.) | 40.40 | 324,324 | 4,505 |
| R.O.T.C. | 40.40 | 181,427 | |
| Wildlife Refuge | 40.40 | 71,641 | |
| Night School Veterans | 40.40 | 140 | |
| Motorcycle Safety Grant | 40.40 | 3,052 | |
| L.S.D.A. (Lunch Equip., etc.) | 40.40 | 13,051 | 19,458,536 |
| N.M. Arts Commission | 40.40 | 6,651 | |
| Human Services Dept. | 40.40 | 99,366 | 201,100 |
| Title VII Right to Read | 40.30 | | 219,103 |
| Higher Ed. Act - Teachers | 40.30 | | 169,887 |
| P.L. 93-380 Kindergarten (Gifted) | 40.30 | | 14,519 |
| Project EXCEL | 40.30 | | 7,097 |
| Child Abuse & Neglect Prevention and Treatment | 40.30 | | 51,679 |
| Youth Conservation Corps | 40.30 | | 2,280 |
| Community Education | 40.30 | | 20,318 |
| Teacher Corps | 40.40 | | 81,214 |
| TOTALS | | 699,652 | 20,230,238 |

SPECIAL EDUCATION ADM SERVED IN
PRIVATE & NON-PROFIT TRAINING CENTERS AND PROGRAM COST
GENERATED BY ADM

| SCHOOL DISTRICTS | 1979-80 ADM | 1979-80 PROGRAM COST |
|---|---|---|
| 1. Alamogordo | 21.00 | $ 84,158 |
| 2. Albuquerque | 30.50 | 122,229 |
| 3. Cobre Cons. | 6.00 | 24,045 |
| 4. Dexter | 4.50 | 18,034 |
| 5. Hobbs | 7.50 | 30,056 |
| 6. Los Alamos | 6.00 | 24,045 |
| 7. Tularosa | 8.00 | 32,060 |
| TOTALS | 83.50 | $334,627 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78,531.75 | 352.00 | 246.00 | 9,214.00 | 368.75 | 641.25 | 183.25 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 45000 | 23107 | 23000 | 36975 | 25920 | 29100 | 20865 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 271326 | 0 | 0 | 94396 | 0 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 699672 | 0 | 0 | 77081 | 14580 | 11880 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 1315060 | 10700 | 10532 | 126346 | 7722 | 20781 | 10698 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 25828 | 1000 | 960 | 9400 | 2246 | 1725 | 1150 |
| 1.320 LEGAL SERVICES | 24665 | 0 | 0 | 18146 | 0 | 14 | 0 |
| 1.330 ELECTION EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 2367 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 48854 | 164 | 398 | 7208 | 962 | 484 | 197 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 141965 | 2200 | 2406 | 23194 | 2528 | 3131 | 1560 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 26115 | 1346 | 2687 | 15050 | 1413 | 1048 | 1853 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 4000 | 373 | 355 | 2500 | 376 | 501 | 300 |
| 1.950 BOARD OF EDUCATION TRAVEL | 5763 | 424 | 623 | 7359 | 123 | 50 | 0 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 17138 | 40 | 469 | 900 | 302 | 553 | 293 |
| SUB TOTAL | 2627753 | 39354 | 41430 | 418555 | 56172 | 69227 | 36916 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 49118777 | 309273 | 226648 | 6194090 | 309864 | 431438 | 197387 |
| 2.145 TEACHERS - SPECIAL ED. | 8754089 | 16027 | 15277 | 685587 | 22660 | 60699 | 14155 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 1635027 | 10237 | 12581 | 226979 | 13480 | 11514 | 0 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 1415093 | 21981 | 3461 | 129372 | 0 | 5229 | 5167 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 1038409 | 0 | 0 | 63831 | 9930 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 538185 | 0 | 3480 | 23184 | 0 | 5206 | 2891 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 911106 | 3800 | 1638 | 70436 | 1836 | 2584 | 1434 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 571522 | 1683 | 1994 | 20817 | 656 | 1331 | 646 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 225235 | 1984 | 259 | 69511 | 821 | 17555 | 293 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 1769082 | 7383 | 4181 | 312343 | 7232 | 8540 | 5246 |
| 2.420 STATE INST. MATERIALS CASH 20% | 310951 | 2620 | 806 | 12647 | 141 | 849 | 0 |
| 2.430 OTHER TEXTBOOKS | 74317 | 6247 | 5746 | 0 | 0 | 0 | 2599 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 2287914 | 18433 | 12344 | 285952 | 8781 | 13146 | 8297 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 123696 | 1100 | 2300 | 39252 | 879 | 1257 | 1134 |
| SUB TOTAL | 68773403 | 400768 | 290715 | 8134001 | 376280 | 559348 | 239249 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON CUBERO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78,531.75 | 252.00 | 246.00 | 5,214.00 | 368.75 | 641.25 | 181.25 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 4169464 | 14730 | 9595 | 641377 | 38072 | 47500 | 7582 |
| 3.120 SUBJECT MATTER SPECIALIST | 1741842 | 0 | 0 | 227333 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 1649037 | 0 | 5871 | 99038 | 10275 | 20678 | 12876 |
| 3.140 GUIDANCE | 3269238 | 3609 | 6991 | 184020 | 14351 | 15167 | 8025 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 1249003 | 0 | 0 | 71432 | 0 | 13213 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 821683 | 0 | 0 | 7700 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 4271014 | 7540 | 8660 | 260185 | 13743 | 16136 | 8670 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 485331 | 0 | 980 | 168198 | 6150 | 5056 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 3176 | 90 | 0 | 0 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 25 | 50 | 0 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 71447 | 348 | 99 | 9115 | 251 | 735 | 0 |
| 3.320 TESTING & SCORING - LOCAL | 78036 | 350 | 410 | 10876 | 2775 | 407 | 279 |
| 3.390 OTHER PURCHASED SERVICES | 649195 | 243 | 842 | 20486 | 1696 | 366 | 3898 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 8997 | 0 | 0 | 5019 | 0 | 483 | 125 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 647464 | 2030 | 3907 | 121981 | 6622 | 3996 | 4126 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 185309 | 375 | 2050 | 13605 | 1645 | 1831 | 1009 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 143569 | 150 | 645 | 32962 | 748 | 707 | 336 |
| SUB TOTAL | 19409830 | 29511 | 40050 | 1869327 | 92328 | 126275 | 86926 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 42925 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 1016742 | 0 | 4000 | 69728 | 5681 | 5888 | 2792 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 147658 | 0 | 0 | 12067 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 70469 | 5862 | 0 | 500 | 0 | 141 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 19204 | 0 | 683 | 1156 | 147 | 196 | 392 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 7956 | 0 | 263 | 945 | 51 | 41 | 72 |
| SUB TOTAL | 1304954 | 5862 | 4946 | 84396 | 5879 | 6266 | 3256 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 67823 | 0 | 0 | 4440 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 12210 | 0 | 0 | 2565 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 49402 | 0 | 2755 | 4700 | 0 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 8268 | 2027 | 2453 | 1250 | 212 | 1537 | 1217 |
| 5.220 SOCIAL SECURITY | 7518 | 1611 | 2322 | 563 | 0 | 937 | 1147 |
| 5.230 GROUP INSURANCE | 2483 | 1724 | 603 | 1032 | 0 | 1226 | 2085 |
| 5.240 WORKMENS COMPENSATION | 310 | 0 | 795 | 50 | 0 | 91 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 612 | 0 | 199 | 120 | 0 | 39 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78531.75 | 352.00 | 246.00 | 9214.00 | 368.75 | 641.25 | 183.25 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 4203411 | 69852 | 86713 | 522209 | 43020 | 60221 | 32243 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 1433 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 194114 | 1572 | 3289 | 10002 | 1193 | 1895 | 506 |
| 5.390 OTHER PURCHASED SERVICES | 24956 | 289 | 732 | 15168 | 185 | 543 | 6 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 6685 | 0 | 0 | 1025 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 1551 | 0 | 0 | 93 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 2347 | 0 | 0 | 438 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 1398 | 0 | 0 | 243 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 5019 | 0 | 0 | 0 | 0 | 27 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 3058 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 25033 | 0 | 14420 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 4593007 | 77075 | 139905 | 559524 | 44610 | 70880 | 37204 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 174232 | 0 | 0 | 11114 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 4130150 | 24498 | 21039 | 515314 | 15574 | 32838 | 8768 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 809295 | 0 | 0 | 49033 | 285 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 12997 | 0 | 0 | 9998 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 1509995 | 0 | 0 | 156378 | 8360 | 14800 | 8982 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 5907 | 16207 | 12874 | 406 | 0 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 759 | 4535 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 383591 | 4092 | 100 | 56008 | 1257 | 3621 | 467 |
| 6.330 ELECTRICITY | 3159287 | 12448 | 7609 | 275972 | 10199 | 17884 | 7113 |
| 6.340 TELEPHONE AND TELEGRAPH | 622638 | 2158 | 3443 | 61226 | 1905 | 4434 | 3455 |
| 6.390 PURCHASED SERVICES | 122197 | 0 | 0 | 16233 | 0 | 1766 | 142 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 772429 | 5474 | 2016 | 74573 | 7661 | 5670 | 2865 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 24478 | 341 | 69 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 11767191 | 65973 | 51685 | 1226251 | 47241 | 81013 | 31789 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 227140 | 0 | 0 | 19481 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 3204048 | 900 | 7169 | 190962 | 20914 | 9449 | 11770 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 2931731 | 0 | 8419 | 223457 | 9894 | 7890 | 4797 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 1680929 | 19392 | 8679 | 192051 | 7426 | 15379 | 4103 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 2305 | 0 | 133 | 1340 | 0 | 0 | 198 |
| SUB TOTAL | 8046153 | 20292 | 24400 | 627291 | 37834 | 32718 | 20868 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | BERNALILLO<br>ALBUQUERQUE<br>DIST 12 | CATRON<br>RESERVE<br>DIST 01 | CATRON<br>QUEMADO<br>DIST 02 | CHAVES<br>ROSWELL<br>DIST 01 | CHAVES<br>HAGERMAN<br>DIST 06 | CHAVES<br>DEXTER<br>DIST 08 | CHAVES<br>LAKE ARTHUR<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78,531.75 | 352.00 | 246.00 | 9,214.00 | 368.75 | 641.25 | 183.25 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 5943249 | 29367 | 23248 | 648455 | 34108 | 47850 | 19492 |
| 8.220 SOCIAL SECURITY | 5264902 | 27479 | 22284 | 548177 | 32069 | 44811 | 19104 |
| 8.230 GROUP INSURANCE | 2782978 | 9470 | 5796 | 224367 | 19748 | 29818 | 14945 |
| 8.240 WORKMENS COMPENSATION | 0 | 3190 | 1964 | 46452 | 3340 | 3327 | 1223 |
| 8.250 UNEMPLOYMENT INSURANCE | 728061 | 3521 | 3319 | 81794 | 4781 | 6169 | 2795 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 179876 | 12833 | 10885 | 37551 | 13582 | 6662 | 6654 |
| 8.312 SURETY BONDS | 4779 | 120 | 150 | 816 | 129 | 180 | 189 |
| 8.319 OTHER INSURANCE | 94948 | 644 | 1005 | 8898 | 1138 | 4835 | 1063 |
| 8.320 RENT | 73774 | 67 | 1 | 37013 | 6173 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 15072567 | 86691 | 68652 | 1633513 | 115068 | 143652 | 65465 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 5385 | 12116 | 0 | 3996 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 1149 | 1797 | 0 | 505 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 1319 | 0 | 0 | 0 | 4614 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 6534 | 15332 | 0 | 4501 | 0 | 4614 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 844522 | 24650 | 16444 | 111181 | 0 | 0 | 8425 |
| 10.990 OTHER ACTIVITY EXPENSE | 24142 | 581 | 1853 | 14998 | 0 | 2799 | 867 |
| SUB TOTAL | 868664 | 25231 | 18297 | 126179 | 0 | 2799 | 9292 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 1786 | 0 | 579 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 240185 | 0 | 0 | 0 | 1400 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 28372 | 0 | 138 | 0 | 177 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 42056 | 0 | 0 | 0 | 114 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 32387 | 0 | 480 | 0 | 172 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 344786 | 0 | 1197 | 0 | 1863 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | BERNALILLO<br>ALBUQUERQUE<br>DIST 12<br>78,531.75 | CATRON<br>RESERVE<br>DIST 01<br>352.00 | CATRON<br>CUEMADO<br>DIST 02<br>246.00 | CHAVES<br>ROSWELL<br>DIST 01<br>9,214.00 | CHAVES<br>HAGERMAN<br>DIST 06<br>368.75 | CHAVES<br>DEXTER<br>DIST 08<br>641.25 | CHAVES<br>LAKE ARTHUR<br>DIST 20<br>183.25 |
|---|---|---|---|---|---|---|---|
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 138505 | 107 | 28495 | 12800 | 465 | 21910 | 1662 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 44659 | 0 | 0 | 0 | 24820 | 240818 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 60304 | 1468 | 11578 | 125117 | 8542 | 0 | 2213 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 3035107 | 62292 | 17449 | 347111 | 19890 | 20655 | 27668 |
| SUB TOTAL | 3278575 | 63867 | 57522 | 485028 | 53717 | 283383 | 31543 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 3768631 | 16669 | 12130 | 126897 | 15340 | 3500 | 4845 |
| SUB TOTAL | 3768631 | 16669 | 12130 | 126897 | 15340 | 3500 | 4845 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 139855514 | 837827 | 766261 | 15290962 | 850833 | 1379061 | 531967 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 574113 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 107977 | 0 | 0 | 0 | 0 | 0 | 1312 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 4912773 | 3423 | 0 | 0 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 267648 | 0 | 0 | 0 | 0 | 0 | 651 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 401806 | 0 | 0 | 0 | 0 | 0 | 1872 |
| SUB TOTAL | 6264317 | 3423 | 0 | 0 | 0 | 0 | 3835 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 868610 | 14405 | 0 | 124513 | 13796 | 12925 | 15919 |
| 21.820 PRINCIPAL | 7800000 | 30000 | 0 | 395000 | 25000 | 45000 | 20000 |
| SUB TOTAL | 8668610 | 44405 | 0 | 519513 | 38796 | 57925 | 35919 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 25502806 | 63041 | 39098 | 2414189 | 233294 | 372236 | 110854 |
| SUB TOTAL | 25502806 | 63041 | 39098 | 2414189 | 233294 | 372236 | 110854 |
| GRAND TOTAL BUDGET/RESOURCES | 180291247 | 948696 | 805359 | 18224664 | 1122923 | 1809222 | 682575 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | COLFAX CIMARRON DIST 03 | COLFAX RATON DIST 11 | COLFAX SPRINGER DIST 24 | COLFAX MAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 374.50 | 1,821.00 | 532.75 | 126.50 | 8,043.50 | 404.00 | 256.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 28890 | 31637 | 27959 | 20000 | 36401 | 28761 | 25000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 28952 | 0 | 0 | 87342 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 14106 | 14599 | 0 | 47151 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 11292 | 11955 | 0 | 7385 | 93529 | 13242 | 10584 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 1750 | 3300 | 2000 | 900 | 7675 | 2135 | 1352 |
| 1.320 LEGAL SERVICES | 0 | 743 | 316 | 0 | 613 | 0 | 0 |
| 1.330 ELECTION EXPENSE | 0 | 0 | 769 | 365 | 2067 | 0 | 262 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 654 | 6530 | 5109 | 10349 | 10032 | 256 | 90 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 331 | 3222 | 3098 | 940 | 7814 | 2817 | 1149 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 617 | 2474 | 2105 | 945 | 3407 | 400 | 537 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 386 | 859 | 578 | 300 | 2500 | 417 | 368 |
| 1.950 BOARD OF EDUCATION TRAVEL | 126 | 1894 | 156 | 122 | 465 | 2813 | 155 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1042 | 2387 | 1998 | 305 | 235 | 105 | 143 |
| SUB TOTAL | 45088 | 108059 | 58687 | 41611 | 299231 | 50946 | 39640 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 320135 | 1277013 | 379337 | 174483 | 5909670 | 382813 | 233446 |
| 2.145 TEACHERS - SPECIAL ED. | 10379 | 153434 | 50187 | 9496 | 513656 | 57679 | 13810 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 12874 | 45790 | 12002 | 5697 | 199459 | 6146 | 7040 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 7085 | 24482 | 24332 | 0 | 71400 | 0 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 28830 | 3837 | 0 | 26894 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 12505 | 5177 | 0 | 45798 | 1814 | 2279 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 4050 | 14527 | 2396 | 701 | 60728 | 2509 | 1960 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 388 | 8780 | 1799 | 482 | 28722 | 3106 | 1578 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 831 | 17677 | 1821 | 396 | 39850 | 103 | 0 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 7376 | 48488 | 7461 | 5109 | 213485 | 9248 | 7387 |
| 2.420 STATE INST. MATERIALS CASH 20% | 462 | 761 | 1813 | 379 | 20418 | 0 | 1213 |
| 2.430 OTHER TEXTBOOKS | 11092 | 3989 | 6334 | 4341 | 0 | 3241 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 16643 | 62136 | 11678 | 7290 | 144148 | 10646 | 6563 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1364 | 6471 | 1356 | 95 | 4355 | 2848 | 1439 |
| SUB TOTAL | 392679 | 1704883 | 509530 | 208469 | 7278583 | 480153 | 276715 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | COLFAX<br>CIMARRON<br>DIST 03<br>374.50 | COLFAX<br>RATON<br>DIST 11<br>1,821.00 | COLFAX<br>SPRINGER<br>DIST 24<br>532.75 | COLFAX<br>MAXWELL<br>DIST 26<br>126.50 | CURRY<br>CLOVIS<br>DIST 01<br>8,043.50 | CURRY<br>TEXICO<br>DIST 02<br>404.00 | CURRY<br>HEIRCSE<br>DIST 12<br>256.00 |
|---|---|---|---|---|---|---|---|
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 38734 | 120590 | 44660 | 0 | 532531 | 45788 | 10596 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 0 | 12348 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 8346 | 37566 | 7317 | 0 | 97078 | 9928 | 7584 |
| 3.140 GUIDANCE | 11519 | 35912 | 13002 | 4792 | 164205 | 9160 | 4380 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 19674 | 11429 | 0 | 90708 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 8540 | 3741 | 0 | 28915 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 11382 | 47790 | 16920 | 2833 | 159466 | 16678 | 19947 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 7637 | 13834 | 5125 | 0 | 158578 | 3620 | 609 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 0 | 3853 | 94 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 126 | 0 | 0 | 608 | 232 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 274 | 942 | 315 | 208 | 2422 | 249 | 182 |
| 3.320 TESTING & SCORING - LOCAL | 517 | 1276 | 434 | 0 | 5285 | 216 | 88 |
| 3.390 OTHER PURCHASED SERVICES | 13085 | 1226 | 8904 | 417 | 22840 | 102 | 0 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 517 | 0 | 116 | 67 | 2682 | 43 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 1988 | 17357 | 4112 | 2276 | 61197 | 4460 | 2497 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 2565 | 6699 | 3414 | 984 | 11138 | 1883 | 370 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 1135 | 1610 | 1570 | 21 | 6804 | 810 | 241 |
| SUB TOTAL | 97699 | 312142 | 121059 | 11598 | 1348270 | 93263 | 58842 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 4691 | 17091 | 15366 | 1762 | 89297 | 3348 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 3000 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 121 | 577 | 392 | 190 | 1720 | 237 | 250 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 0 | 275 | 336 | 327 | 1204 | 0 | 0 |
| SUB TOTAL | 4812 | 17943 | 16094 | 2279 | 92221 | 3585 | 3250 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 9292 | 0 | 24609 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 500 | 0 | 11886 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 1602 | 0 | 0 | 3212 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 645 | 104 | 2991 | 874 | 2370 | 541 | 2074 |
| 5.220 SOCIAL SECURITY | 608 | 98 | 2821 | 825 | 2235 | 0 | 1445 |
| 5.230 GROUP INSURANCE | 691 | 0 | 3106 | 1234 | 2152 | 280 | 820 |
| 5.240 WORKMENS COMPENSATION | 0 | 7 | 307 | 0 | 1410 | 0 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 29 | 408 | 0 | 515 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | COLFAX<br>CIMARRON<br>DIST 03<br>374.50 | COLFAX<br>RATON<br>DIST 11<br>1,821.00 | COLFAX<br>SPRINGER<br>DIST 24<br>532.75 | COLFAX<br>MAXWELL<br>DIST 26<br>126.50 | CURRY<br>CLOVIS<br>DIST 01<br>8,043.50 | CURRY<br>TEXICO<br>DIST 02<br>404.00 | CURRY<br>MELROSE<br>DIST 12<br>256.00 |
|---|---|---|---|---|---|---|---|
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 61824 | 109574 | 59307 | 24750 | 523233 | 68548 | 97332 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 2773 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 742 | 1723 | 1911 | 301 | 11369 | 1322 | 2125 |
| 5.390 OTHER PURCHASED SERVICES | 505 | 344 | 909 | 424 | 29145 | 429 | 1457 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 8150 | 0 | 11237 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 54 | 0 | 661 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 1551 | 0 | 2911 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 6796 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 21 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 495 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 856 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 65015 | 113481 | 94957 | 28408 | 634236 | 71120 | 105253 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 13701 | 0 | 0 |
| 6.120 CUSTODIANS | 24371 | 89956 | 45361 | 8469 | 502867 | 20312 | 24255 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 10379 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 14412 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 55692 | 20085 | 10716 | 165802 | 14317 | 18227 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 24782 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 1388 | 5299 | 3619 | 659 | 43469 | 3104 | 3186 |
| 6.330 ELECTRICITY | 8827 | 42652 | 7495 | 3215 | 218880 | 11132 | 11654 |
| 6.340 TELEPHONE AND TELEGRAPH | 2412 | 9418 | 3693 | 1038 | 37795 | 2292 | 2031 |
| 6.390 PURCHASED SERVICES | 0 | 0 | 59 | 0 | 16433 | 0 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 4960 | 17233 | 7179 | 2035 | 43245 | 3389 | 6971 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 95 | 158 | 0 | 0 | 0 |
| SUB TOTAL | 66740 | 220250 | 87586 | 26290 | 1066983 | 54346 | 66324 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 13160 | 0 | 0 | 20213 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 4190 | 21079 | 0 | 9018 | 181412 | 13405 | 10065 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 11184 | 68608 | 35639 | 482 | 80211 | 7984 | 727 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 4237 | 41688 | 15564 | 1126 | 204094 | 6635 | 11032 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 175 | 0 | 0 | 0 | 2515 | 241 | 1066 |
| SUB TOTAL | 19786 | 144535 | 51203 | 10626 | 488445 | 28265 | 22890 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | COLFAX<br>CIMARRON | COLFAX<br>RATON | COLFAX<br>SPRINGER | COLFAX<br>MAXWELL | CURRY<br>CLOVIS | CURRY<br>TEXICO | CURRY<br>MELROSE |
|---|---|---|---|---|---|---|---|
| | DIST 03 | DIST 11 | DIST 24 | DIST 26 | DIST 01 | DIST 02 | DIST 12 |
| 1979-80 40/80 DAY ADM | 374.50 | 1,821.00 | 532.75 | 126.50 | 8,043.90 | 404.00 | 256.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 32509 | 131946 | 44425 | 15784 | 589573 | 39859 | 25053 |
| 8.220 SOCIAL SECURITY | 30350 | 124916 | 41627 | 14699 | 497630 | 37277 | 22576 |
| 8.230 GROUP INSURANCE | 19337 | 59501 | 24528 | 4845 | 301398 | 8067 | 5425 |
| 8.240 WORKMENS COMPENSATION | 4056 | 12458 | 2382 | 2407 | 21811 | 3666 | 2092 |
| 8.250 UNEMPLOYMENT INSURANCE | 2751 | 16786 | 5477 | 2194 | 42012 | 4349 | 3508 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 7788 | 16299 | 13176 | 4635 | 71337 | 6569 | 10380 |
| 8.312 SURETY BONDS | 106 | 162 | 204 | 63 | 1474 | 225 | 142 |
| 8.319 OTHER INSURANCE | 285 | 1021 | 493 | 51 | 2146 | 1600 | 1467 |
| 8.320 RENT | 0 | 500 | 2960 | 8023 | 3085 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 97181 | 363579 | 135272 | 52701 | 1530466 | 101612 | 70643 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 6972 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 2165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 28000 | 0 | 0 | 0 | 1310 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 11000 | 3181 | 0 | 0 | 1500 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 9137 | 28000 | 11000 | 3181 | 0 | 1310 | 1500 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 5673 | 31294 | 8955 | 1299 | 86612 | 6898 | 2300 |
| 10.990 OTHER ACTIVITY EXPENSE | 2657 | 8890 | 3000 | 48 | 0 | 1932 | 3221 |
| SUB TOTAL | 8330 | 40184 | 11955 | 1347 | 86612 | 8830 | 5521 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 479 |
| 11.120 RECREATION | 0 | 0 | 1000 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 3380 | 700 | 0 | 15508 | 0 | 450 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 427 | 215 | 0 | 1727 | 0 | 117 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 1568 | 0 | 237 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 3807 | 1915 | 0 | 18803 | 0 | 1283 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | COLFAX CIMARRON DIST 03 | COLFAX RATON DIST 11 | COLFAX SPRINGER DIST 24 | COLFAX MAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 374.50 | 1,821.00 | 512.75 | 126.50 | 8,083.50 | 404.00 | 256.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 5041 | 0 | 0 | 55297 | 685 | 120 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 39954 | 19845 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 4753 | 3112 | 23988 | 10697 | 18979 | 16500 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 12826 | 31873 | 22981 | 24486 | 255020 | 42360 | 6535 |
| SUB TOTAL | 12826 | 41667 | 26093 | 88428 | 340859 | 62024 | 23155 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 18762 | 33880 | 19767 | 8353 | 241906 | 20348 | 0 |
| SUB TOTAL | 18762 | 33880 | 19767 | 8353 | 241906 | 20348 | 0 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 838055 | 3132410 | 1145118 | 483291 | 13426615 | 975802 | 675016 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 175866 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 28722 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 204588 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 0 | 3675 | 10033 | 960 | 163981 | 10790 | 12375 |
| 21.820 PRINCIPAL | 0 | 80000 | 40000 | 16000 | 465000 | 5000 | 30000 |
| SUB TOTAL | 0 | 83675 | 50033 | 16960 | 628981 | 15790 | 42375 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 85855 | 464025 | 299224 | 52274 | 2237362 | 154552 | 116998 |
| SUB TOTAL | 85855 | 464025 | 299224 | 52274 | 2237362 | 154552 | 116998 |
| GRAND TOTAL BUDGET/RESOURCES | 923910 | 3680110 | 1494375 | 552565 | 16292958 | 1350732 | 834389 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | CURRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>HATCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 127.00 | 468.50 | 14,945.50 | 902.50 | 5,521.00 | 6,379.25 | 327.75 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 21375 | 26166 | 38520 | 28000 | 29512 | 37450 | 20758 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 115731 | 0 | 78150 | 89409 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 135823 | 0 | 14980 | 40592 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 10228 | 11035 | 263374 | 27923 | 55183 | 82458 | 10914 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 832 | 1560 | 13000 | 3600 | 5603 | 7405 | 1265 |
| 1.320 LEGAL SERVICES | 4851 | 0 | 3222 | 159 | 3531 | 10009 | 0 |
| 1.330 ELECTION EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 40 | 47 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 423 | 700 | 3130 | 860 | 8389 | 10799 | 48 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 2029 | 900 | 34467 | 6397 | 12338 | 30577 | 727 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 1718 | 496 | 11734 | 2892 | 5272 | 12714 | 464 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 300 | 463 | 2500 | 694 | 1953 | 2309 | 310 |
| 1.950 BOARD OF EDUCATION TRAVEL | 18 | 162 | 3183 | 2927 | 441 | 831 | 63 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 0 | 31 | 1499 | 423 | 2406 | 4620 | 884 |
| SUB TOTAL | 41774 | 41513 | 626183 | 73915 | 217805 | 329173 | 35433 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 146969 | 332518 | 9425422 | 666592 | 3303395 | 4331565 | 248323 |
| 2.145 TEACHERS - SPECIAL ED. | 0 | 31096 | 678420 | 66295 | 195276 | 316572 | 11215 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 5485 | 11113 | 308018 | 29565 | 111414 | 133508 | 11591 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 9283 | 379211 | 0 | 95642 | 33243 | 4036 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 7901 | 56659 | 6616 | 25558 | 31658 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 124975 | 0 | 46354 | 44636 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 1105 | 436 | 120531 | 9253 | 37715 | 58079 | 3278 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 1063 | 1228 | 56858 | 3693 | 18041 | 25074 | 1354 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 0 | 1119 | 26169 | 0 | 6828 | 14470 | 694 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 2362 | 13536 | 250192 | 28936 | 76942 | 162923 | 8409 |
| 2.420 STATE INST. MATERIALS CASH 20% | 385 | 185 | 52106 | 0 | 14793 | 5027 | 1505 |
| 2.430 OTHER TEXTBOOKS | 222 | 559 | 0 | 4884 | 50750 | 11785 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 4640 | 9098 | 268274 | 42198 | 164320 | 80419 | 8166 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2073 | 1432 | 23019 | 3077 | 7775 | 18949 | 442 |
| SUB TOTAL | 164304 | 422604 | 11809854 | 861109 | 4154803 | 5247908 | 299013 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | CURRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>FAIRCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 127.00 | 468.50 | 14,945.50 | 902.50 | 5,521.00 | 6,379.25 | 327.75 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 0 | 42127 | 708668 | 43274 | 293054 | 443882 | 30238 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 300296 | 0 | 37226 | 95661 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 1154 | 6203 | 177640 | 12600 | 56796 | 79685 | 6208 |
| 3.140 GUIDANCE | 0 | 6237 | 367195 | 16071 | 111260 | 194065 | 5546 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 247944 | 8712 | 72760 | 10191 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 72044 | 0 | 0 | 48743 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 8414 | 14785 | 442987 | 15402 | 108456 | 225671 | 13607 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 8489 | 145700 | 8594 | 49913 | 82036 | 4647 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 276 | 0 | 1091 | 543 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 20 | 0 | 0 | 760 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 83 | 312 | 9937 | 1563 | 3249 | 4364 | 87 |
| 3.320 TESTING & SCORING - LOCAL | 42 | 328 | 47444 | 2491 | 12275 | 10388 | 156 |
| 3.390 OTHER PURCHASED SERVICES | 983 | 517 | 43726 | 25843 | 20808 | 62936 | 1268 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 45 | 11067 | 269 | 778 | 113 | 100 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 980 | 4407 | 155589 | 6768 | 77343 | 56904 | 3000 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 491 | 1965 | 84897 | 4358 | 15868 | 57419 | 1287 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 0 | 220 | 22817 | 767 | 8964 | 9248 | 646 |
| SUB TOTAL | 12147 | 85911 | 2837951 | 147823 | 869293 | 1381306 | 67550 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 34687 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 2461 | 0 | 135948 | 19008 | 68365 | 62051 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 15084 | 0 | 0 | 9243 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 3920 | 646 | 0 | 24 | 688 | 3432 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 71 | 218 | 7135 | 642 | 2645 | 1082 | 223 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 525 | 0 | 2452 | 178 | 1165 | 224 | 0 |
| SUB TOTAL | 3057 | 4138 | 195952 | 19828 | 72199 | 73288 | 3655 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 5120 | 0 | 1712 | 11704 | 0 |
| 5.120 BUS DRIVERS | 0 | 2723 | 0 | 4663 | 0 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 575 | 4000 | 0 | 0 | 4361 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1216 | 3548 | 593 | 1511 | 377 | 2387 | 645 |
| 5.220 SOCIAL SECURITY | 341 | 3378 | 539 | 1134 | 0 | 1181 | 332 |
| 5.230 GROUP INSURANCE | 1375 | 1786 | 0 | 2241 | 1072 | 4099 | 977 |
| 5.240 WORKMENS COMPENSATION | 0 | 97 | 0 | 175 | 0 | 86 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 39 | 0 | 109 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | CURRY GRADY | DE BACA FORT SUMNER | DONA ANA LAS CRUCES | DONA ANA HATCH | DONA ANA GADSDEN | EDDY CARLSBAD | EDDY LOVING |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | DIST 61 127.00 | DIST 20 468.50 | DIST 02 14,945.50 | DIST 11 902.50 | DIST 16 5,521.00 | DIST C 6,379.25 | DIST 10 327.75 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 59948 | 85278 | 1083940 | 57477 | 579938 | 439773 | 25089 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 345 | 0 | 983 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 1190 | 1246 | 19082 | 3250 | 19037 | 8099 | 516 |
| 5.390 OTHER PURCHASED SERVICES | 1291 | 1751 | 7825 | 639 | 6103 | 6709 | 760 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 933 | 0 | 5787 | 0 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 62 | 0 | 371 | 0 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 346 | 0 | 3195 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 324 | 0 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 485 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 481 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 65361 | 102103 | 1121099 | 81859 | 608239 | 479365 | 28319 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 29104 | 16697 | 0 | 12771 | 0 |
| 6.120 CUSTODIANS | 8560 | 34242 | 743039 | 49215 | 227952 | 440032 | 31259 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 75809 | 0 | 0 | 34686 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 21647 | 0 | 40292 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 14920 | 169898 | 20916 | 67572 | 109124 | 9231 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 16188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 1304 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 732 | 1212 | 76387 | 2179 | 4574 | 21470 | 1172 |
| 6.330 ELECTRICITY | 6389 | 14959 | 396882 | 12769 | 113145 | 167626 | 5889 |
| 6.340 TELEPHONE AND TELEGRAPH | 1280 | 3818 | 72291 | 10105 | 18128 | 40339 | 883 |
| 6.390 PURCHASED SERVICES | 0 | 75 | 0 | 490 | 0 | 20937 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 3138 | 3898 | 51904 | 13116 | 44444 | 84079 | 3422 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 214 | 0 | 3902 | 0 | 914 | 851 | 0 |
| SUB TOTAL | 36501 | 73124 | 1619216 | 148438 | 476729 | 972207 | 51856 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 0 | 26388 | 0 | 21480 | 12771 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 5232 | 11633 | 306876 | 7032 | 108466 | 178077 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 7758 | 13457 | 154031 | 17059 | 107047 | 95391 | 3441 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 4002 | 4993 | 233421 | 9945 | 78400 | 97648 | 3436 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 284 | 0 | 23397 | 0 | 3241 | 1372 | 0 |
| SUB TOTAL | 17276 | 30083 | 744113 | 34036 | 318634 | 385259 | 6877 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | CURRY<br>GRADY<br>DIST 61<br>127.00 | DE BACA<br>FORT SUMNER<br>DIST 20<br>468.50 | DONA ANA<br>LAS CRUCES<br>DIST 02<br>14,945.50 | DONA ANA<br>HATCH<br>DIST 11<br>902.50 | DONA ANA<br>GADSDEN<br>DIST 16<br>5,521.00 | EDDY<br>CARLSBAD<br>DIST C<br>6,379.25 | EDDY<br>LOVING<br>DIST 10<br>327.75 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 13701 | 34830 | 992872 | 66274 | 334988 | 463629 | 25863 |
| 8.220 SOCIAL SECURITY | 10406 | 33520 | 907280 | 61042 | 301945 | 442760 | 23243 |
| 8.230 GROUP INSURANCE | 8077 | 18275 | 518296 | 41229 | 149979 | 298611 | 14341 |
| 8.240 WORKMENS COMPENSATION | 1308 | 2444 | 73933 | 9032 | 20714 | 45013 | 2454 |
| 8.250 UNEMPLOYMENT INSURANCE | 2251 | 4951 | 136899 | 7992 | 43685 | 52169 | 3697 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 7540 | 12489 | 37966 | 17986 | 68323 | 106097 | 6510 |
| 8.312 SURETY BONDS | 120 | 264 | 444 | 494 | 516 | 450 | 20 |
| 8.319 OTHER INSURANCE | 501 | 1227 | 12533 | 3968 | 5420 | 6853 | 447 |
| 8.320 RENT | 0 | 0 | 8364 | 0 | 0 | 10184 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 43904 | 108000 | 2688587 | 208017 | 925570 | 1425766 | 76575 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 4623 | 0 | 0 | 0 | 0 | 11953 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 1463 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 667 | 0 | 13138 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 6783 | 0 | 13138 | 0 | 0 | 11953 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 616 | 6897 | 341924 | 28178 | 177283 | 187567 | 6595 |
| 10.990 OTHER ACTIVITY EXPENSE | 54 | 887 | 79285 | 3603 | 41678 | 39027 | 138 |
| SUB TOTAL | 670 | 7784 | 421209 | 31781 | 218961 | 226594 | 6733 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 300 | 0 | 0 | 243 | 417 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 1800 | 11227 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 39396 | 2183 | 5750 | 38893 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 38 | 4881 | 0 | 347 | 1099 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 12023 | 8796 | 0 | 362 | 1764 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 195 | 1648 | 3544 | 0 | 1762 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 533 | 57948 | 16562 | 17567 | 42533 | 1764 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | CURRY GRADY DIST 61 | DE BACA FORT SUMNER DIST 20 | DONA ANA LAS CRUCES DIST 02 | DONA ANA HATCH DIST 11 | DONA ANA GADSDEN DIST 16 | EDDY CARLSBAD DIST C | EDDY LOVING DIST 1C |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 127.00 | 468.50 | 14,945.50 | 902.50 | 5,521.CC | 6,379.25 | 327.75 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 858 | 27954 | 16001 | 95671 | 13335 | 808 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 30660 | 473748 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 14140 | 36321 | 3922 | 2557 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 20920 | 14690 | 643482 | 44765 | 231256 | 141227 | 18126 |
| SUB TOTAL | 20920 | 15548 | 671436 | 105566 | 836996 | 158484 | 21491 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 14744 | 0 | / | 800 | 215993 | 132441 | 10574 |
| SUB TOTAL | 14744 | 0 | 610097 | 800 | 215993 | 132441 | 10574 |
| 16 OPERATIONAL EMERGENCY ACCCUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCCUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 427441 | 891341 | 23416783 | 1729734 | 8932789 | 10866277 | 609840 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 269828 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 9842 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 1334735 | 0 | 2193264 | 3980042 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 146760 | 231752 | 0 | 0 | 2502165 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 144303 | 0 |
| SUB TOTAL | 0 | 146760 | 1836315 | 0 | 2193264 | 6636352 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 3758 | 28434 | 344585 | 13680 | 151113 | 471881 | 0 |
| 21.820 PRINCIPAL | 25000 | 0 | 1000000 | 30000 | 190000 | 925000 | 0 |
| SUB TOTAL | 28758 | 28434 | 1344585 | 43680 | 341113 | 1396881 | 0 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 124613 | 182897 | 4362675 | 421779 | 2388188 | 2449238 | 236151 |
| SUB TOTAL | 124613 | 182897 | 4362675 | 421779 | 2388188 | 2449238 | 236151 |
| GRAND TOTAL BUDGET/RESOURCES | 580812 | 1249432 | 30960358 | 2195193 | 13855354 | 21348748 | 845991 |



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EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | EDDY<br>ARTESIA<br>DIST 16 | GRANT<br>SILVER CITY<br>DIST 01 | GRANT<br>COBRE<br>DIST 02 | GUADALUPE<br>SANTA ROSA<br>DIST 08 | GUADALUPE<br>VAUGHN<br>DIST 33 | HARDING<br>ROY<br>DIST 03 | HARDING<br>MOSQUERO<br>DIST 05 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 3,194.00 | 3,653.50 | 2,243.75 | 1,008.00 | 198.00 | 121.50 | 94.50 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 39750 | 33938 | 33528 | 26884 | 22319 | 21720 | 20900 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 60888 | 81591 | 26923 | 23351 | 0 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 19204 | 0 | 0 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 70148 | 61430 | 54270 | 22187 | 12000 | 9660 | 14850 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 3000 | 9000 | 3750 | 1050 | 1250 | 736 | 1089 |
| 1.320 LEGAL SERVICES | 1084 | 5688 | 666 | 403 | 441 | 0 | 0 |
| 1.330 ELECTION EXPENSE | 3535 | 2644 | 0 | 1566 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 553 | 2032 | 363 | 773 | 650 | 399 | 314 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 6497 | 12073 | 8640 | 1379 | 598 | 855 | 795 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3017 | 2603 | 3861 | 1807 | 317 | 887 | 306 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 1558 | 1667 | 1219 | 740 | 300 | 300 | 300 |
| 1.950 BOARD OF EDUCATION TRAVEL | 156 | 2152 | 3087 | 1436 | 32 | 209 | 89 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1981 | 823 | 5252 | 600 | 566 | 840 | 346 |
| SUB TOTAL | 192167 | 215641 | 3 | 82176 | 38473 | 35606 | 38989 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 2309765 | 2659568 | 1623992 | 578839 | 182617 | 143395 | 115335 |
| 2.145 TEACHERS - SPECIAL ED. | 111083 | 268911 | 166221 | 36391 | 3541 | 8590 | 11446 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 83369 | 96742 | 43930 | 29163 | 13272 | 6610 | 5979 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 23313 | 2643 | 16335 | 5096 | 7450 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 34039 | 16230 | 15511 | 12987 | 0 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 4480 | 10001 | 0 | 0 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 16838 | 38131 | 18108 | 6125 | 1696 | 798 | 640 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 6950 | 14588 | 13873 | 2933 | 1187 | 554 | 100 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 4967 | 8213 | 30046 | 15246 | 1400 | 110 | 774 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 100365 | 103045 | 58534 | 19353 | 3472 | 3538 | 384 |
| 2.420 STATE INST. MATERIALS CASH 20% | 8060 | 24652 | 6341 | 1838 | 837 | 0 | 401 |
| 2.430 OTHER TEXTBOOKS | 0 | 0 | 0 | 713 | 0 | 723 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 63049 | 86827 | 35865 | 25570 | 8500 | 4884 | 4109 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2865 | 8667 | 7313 | 1168 | 326 | 264 | 834 |
| SUB TOTAL | 2741350 | 3348383 | 2018857 | 756558 | 221944 | 176916 | 140002 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT CCBFF DIST 02 | GUADALUPE SANTA ROSA DIST 08 | GUADALUPE VAUGHN DIST 33 | HARDING POY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 3,184.00 | 3,653.50 | 2,243.75 | 1,608.00 | 134.00 | 121.50 | 94.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 225132 | 230745 | 170004 | 60682 | 14427 | 11080 | 0 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 9234 | 0 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 47650 | 38307 | 40322 | 35000 | 0 | 2650 | 4415 |
| 3.140 GUIDANCE | 80570 | 126328 | 49403 | 22839 | 0 | 0 | 2545 |
| 3.150 PSYCHOLOGIST/THERAPIST | 29403 | 23365 | 11049 | 0 | 0 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 31853 | 5725 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 73694 | 81412 | 92251 | 30016 | 6325 | 4160 | 0 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 47039 | 24791 | 31030 | 4329 | 0 | 5310 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 2419 | 0 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 960 | 0 | 29 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 2125 | 2412 | 1278 | 472 | 48 | 108 | 30 |
| 3.320 TESTING & SCORING - LOCAL | 2231 | 3600 | 5166 | 278 | 96 | 0 | 0 |
| 3.390 OTHER PURCHASED SERVICES | 3036 | 11461 | 7872 | 11402 | 2928 | 1027 | 1017 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 512 | 2639 | 19 | 274 | 21 | 21 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 25178 | 35249 | 13145 | 6659 | 1234 | 1912 | 200 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 5221 | 12375 | 11220 | 4015 | 533 | 514 | 182 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 3499 | 3540 | 4945 | 2626 | 90 | 150 | 100 |
| SUB TOTAL | 545486 | 628077 | 456062 | 178599 | 25731 | 26932 | 8509 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL / TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 26794 | 44296 | 32320 | 11719 | 0 | 0 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 6258 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 592 | 0 | 0 | 1136 | 4666 | 2368 | 1933 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 945 | 1701 | 562 | 435 | 140 | 57 | 0 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 320 | 361 | 545 | 103 | 0 | 0 | 0 |
| SUB TOTAL | 28631 | 46358 | 39685 | 13393 | 4806 | 2425 | 1933 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 0 | 0 | 0 | 4451 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 1470 | 2435 | 3717 | 0 | 0 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 3380 | 3730 | 1806 | 4920 | 0 | 1666 | 1222 |
| 5.220 SOCIAL SECURITY | 1539 | 1959 | 1107 | 5144 | 0 | 1572 | 1153 |
| 5.230 GROUP INSURANCE | 2812 | 2675 | 1290 | 8233 | 0 | 0 | 973 |
| 5.240 WORKMENS COMPENSATION | 71 | 12 | 10 | 0 | 0 | 0 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 24 | 40 | 6 | 0 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | EDDY<br>ARTESIA<br>DIST 16 | GRANT<br>SILVER CITY<br>DIST 01 | GRANT<br>CEEFE<br>DIST 02 | GUADALUPE<br>SANTA ROSA<br>DIST 08 | GUADALUPE<br>VAUGHN<br>DIST 33 | HARDING<br>ROY<br>DIST 03 | HARDING<br>MOSQUERO<br>DIST 05 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 3,184.00 | 3,653.50 | 2,243.75 | 1,008.00 | 198.00 | 121.50 | 94.50 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 323638 | 380613 | 193876 | 155359 | 5193 | 41956 | 28757 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 10493 | 8776 | 4988 | 2966 | 0 | 933 | 600 |
| 5.390 OTHER PURCHASED SERVICES | 3746 | 1855 | 1097 | 1724 | 0 | 445 | 461 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 0 | 0 | 0 | 2896 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 51 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 347173 | 402095 | 207948 | 178346 | 5193 | 46572 | 40813 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 224893 | 190572 | 154158 | 64234 | 19113 | 8880 | 14094 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 3799 | 6078 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 96097 | 44238 | 40352 | 0 | 0 | 0 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 2322 | 9698 | 0 | 40297 | 17841 | 10580 | 8259 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 7659 | 0 | 0 | 7045 |
| 6.320 WATER AND SEWERAGE | 13192 | 26627 | 6248 | 3874 | 1666 | 890 | 1131 |
| 6.330 ELECTRICITY | 129297 | 139991 | 65968 | 17107 | 7405 | 2396 | 7472 |
| 6.340 TELEPHONE AND TELEGRAPH | 15933 | 17269 | 9778 | 6145 | 1218 | 1266 | 1190 |
| 6.390 PURCHASED SERVICES | 3834 | 0 | 2205 | 0 | 0 | 0 | 465 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 21836 | 21730 | 13061 | 9053 | 5369 | 1738 | 3000 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 452 | 0 | 0 | 0 | 243 | 36 | 400 |
| SUB TOTAL | 507856 | 453924 | 297848 | 148369 | 52855 | 25786 | 43056 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 16672 | 16560 | 19999 | 0 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 54700 | 62389 | 61355 | 4391 | 0 | 8880 | 218 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 34389 | 37451 | 24950 | 8075 | 3800 | 5710 | 1401 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 52443 | 53098 | 23412 | 13497 | 2728 | 1360 | 2632 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 82 | 291 | 677 | 236 | 0 | 135 | 500 |
| SUB TOTAL | 158286 | 169789 | 130393 | 26199 | 6528 | 16085 | 4751 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT COBRE DIST 02 | GUADALUPE SANTA ROSA DIST 08 | GUADALUPE VAUGHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 3,184.00 | 3,653.50 | 2,243.75 | 1,008.00 | 198.00 | 121.50 | 94.50 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.21 EDUCATIONAL RETIREMENT | 228632 | 265232 | 170811 | 64487 | 18205 | 15495 | 11995 |
| 8.220 SOCIAL SECURITY | 215445 | 203593 | 157164 | 59250 | 17238 | 14696 | 11624 |
| 8.230 GROUP INSURANCE | 107417 | 105980 | 73914 | 54190 | 12495 | 9281 | 5113 |
| 8.240 WORKMENS COMPENSATION | 26838 | 23126 | 15760 | 10168 | 1803 | 1546 | 1904 |
| 8.250 UNEMPLOYMENT INSURANCE | 26172 | 31352 | 22789 | 5863 | 3019 | 2407 | 3324 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 57045 | 22760 | 21024 | 21019 | 6188 | 8303 | 7455 |
| 8.312 SURETY BONDS | 421 | 672 | 0 | 171 | 135 | 81 | 84 |
| 8.319 OTHER INSURANCE | 11105 | 4520 | 200 | 1677 | 1069 | 2443 | 4038 |
| 8.320 RENT | 0 | 0 | 5 | 0 | 0 | 300 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 673075 | 657295 | 461667 | 216825 | 60152 | 54552 | 45577 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | | 0 | 0 | 4120 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 1302 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 283 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 5705 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 56100 | 75638 | 62148 | 8567 | 4121 | 1700 | 1256 |
| 10.990 OTHER ACTIVITY EXPENSE | 19914 | 18648 | 73929 | 166 | 583 | 698 | 0 |
| SUB TOTAL | 76014 | 94286 | 136077 | 8733 | 4704 | 2398 | 1256 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 1219 | 2779 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 7118 | 4803 | 9670 | 0 | 0 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 899 | 607 | 1286 | 0 | 0 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 996 | 0 | 721 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 9013 | 5410 | 12896 | 2779 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | EDDY<br>ARTESIA<br>DIST 16 | GRANT<br>SILVER CITY<br>DIST 01 | GRANT<br>CCBEE<br>DIST 02 | GUADALUPE<br>SANTA ROSA<br>DIST 08 | GUADALUPE<br>VAUGHN<br>DIST 33 | HARDING<br>MOY<br>DIST 03 | HARDING<br>MOSQUERO<br>DIST 05 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 3,184.00 | 3,653.50 | 2,243.75 | 1,008.00 | 198.00 | 121.50 | 94.50 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 42561 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 9400 | 13621 | 19201 | 16338 | 158 | 0 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 320 | 0 | 210789 | 233559 |
| 12.622 IMPROVEMENT OF BUILDINGS | 2177 | 6204 | 29813 | 16278 | 3513 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 64659 | 100849 | 140435 | 22067 | 4179 | 12803 | 7286 |
| SUB TOTAL | 118797 | 120674 | 189449 | 55003 | 7850 | 223592 | 240845 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 106259 | 94411 | 32269 | 55020 | 9461 | 9574 | 0 |
| SUB TOTAL | 106259 | 94411 | 32269 | 55020 | 9461 | 9574 | 0 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 5504107 | 6236343 | 4139914 | 1722000 | 437697 | 626143 | 565731 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 284350 | 0 | 4487 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 4276 | 0 | 220512 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 6023 | 0 | 0 | 1280 |
| SUB TOTAL | 0 | 4276 | 0 | 510885 | 0 | 4487 | 1280 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 18600 | 150714 | 40310 | 40225 | 10525 | 0 | 7246 |
| 21.820 PRINCIPAL | 300000 | 340000 | 240000 | 15000 | 10000 | 0 | 15000 |
| SUB TOTAL | 318600 | 490714 | 280310 | 55225 | 20525 | 0 | 22246 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 1749786 | 671454 | 570233 | 588247 | 99221 | 45769 | 76244 |
| SUB TOTAL | 1749786 | 671454 | 570233 | 588247 | 99221 | 45769 | 76244 |
| GRAND TOTAL BUDGET/RESOURCES | 7572493 | 7402787 | 4990457 | 2876357 | 557443 | 676399 | 665501 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | HIDALGO<br>LORDSBURG<br>DIST 01 | HIDALGO<br>ANIMAS<br>DIST 06 | LEA<br>LOVINGTON<br>DIST 01 | LEA<br>EUNICE<br>DIST 08 | LEA<br>HOBBS<br>DIST 16 | LEA<br>JAL<br>DIST 19 | LEA<br>TATUM<br>DIST 28 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,016.00 | 542.25 | 2,808.75 | 754.25 | 7,398.75 | 683.75 | 425.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 34590 | 23893 | 35899 | 28435 | 40660 | 31030 | 27000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 30231 | 0 | 88275 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 5486 | 16006 | 83995 | 0 | 14100 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 30539 | 21052 | 36689 | 13647 | 82042 | 18224 | 3208 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 7863 | 2300 | 4449 | 3762 | 9000 | 3936 | 2430 |
| 1.320 LEGAL SERVICES | 973 | 9 | 904 | 0 | 6000 | 283 | 0 |
| 1.330 ELECTION EXPENSE | 0 | 895 | 1178 | 0 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 475 | 0 | 0 | 0 | 0 | 179 |
| 1.390 OTHER PURCHASED SERVICES | 10483 | 512 | 599 | 203 | 5426 | 162 | 155 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 4873 | 3388 | 3534 | 2572 | 14486 | 3675 | 1140 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2245 | 1458 | 1159 | 2483 | 6999 | 997 | 843 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 731 | 488 | 1528 | 502 | 2575 | 502 | 460 |
| 1.950 BOARD OF EDUCATION TRAVEL | 1164 | 495 | 315 | 296 | 852 | 306 | 1588 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 2098 | 0 | 262 | 816 | 2086 | 1065 | 219 |
| SUB TOTAL | 95559 | 54965 | 122233 | 68722 | 342396 | 60180 | 51322 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 665906 | 353689 | 2163310 | 554318 | 5381091 | 618959 | 383522 |
| 2.145 TEACHERS - SPECIAL ED. | 55246 | 25846 | 148285 | 13759 | 186324 | 31363 | 30953 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 27096 | 14732 | 66065 | 28674 | 220406 | 11518 | 13759 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 9534 | 9530 | 11841 | 22813 | 124734 | 4648 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 12161 | 4137 | 8769 | 0 | 36052 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 8438 | 5170 | 19535 | 0 | 69337 | 4648 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 3710 | 1404 | 18782 | 7389 | 86108 | 7026 | 3351 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 2329 | 1991 | 360 | 2583 | 0 | 2746 | 1462 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 687 | 125 | 14063 | 26719 | 87081 | 300 | 3341 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 18689 | 7161 | 58890 | 22715 | 112504 | 12647 | 8104 |
| 2.420 STATE INST. MATERIALS CASH 20% | 0 | 0 | 9218 | 1306 | 8474 | 1292 | 0 |
| 2.430 OTHER TEXTBOOKS | 2887 | 6182 | 748 | 0 | 10642 | 16 | 3169 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 28860 | 11444 | 30203 | 8357 | 122487 | 24613 | 8147 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2404 | 2701 | 1000 | 1202 | 8998 | 522 | 1288 |
| SUB TOTAL | 837847 | 444112 | 2551069 | 689835 | 6454238 | 720298 | 457096 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | HIDALGO<br>LORDSBURG<br>DIST 01<br>1,016.00 | HIDALGO<br>ANIMAS<br>DIST 06<br>542.25 | LEA<br>ICVINGTON<br>DIST 01<br>2,808.75 | LEA<br>EUNICE<br>DIST 08<br>754.25 | LEA<br>HOBBS<br>DIST 16<br>7,398.75 | LEA<br>JAL<br>DIST 19<br>683.75 | LEA<br>TATUM<br>DIST 28<br>425.00 |
|---|---|---|---|---|---|---|---|
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 75884 | 37374 | 218785 | 55751 | 477434 | 66913 | 37988 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 33381 | 0 | 39828 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 18481 | 0 | 46324 | 12475 | 115400 | 18617 | 15950 |
| 3.140 GUIDANCE | 30849 | 17110 | 81516 | 24836 | 193198 | 13644 | 10653 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 9566 | 570 | 25689 | 0 | 1304 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 5189 | 0 | 39136 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 34479 | 9489 | 46157 | 28330 | 283483 | 24296 | 12438 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 3928 | 9133 | 24893 | 10980 | 0 | 0 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 241 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 719 | 313 | 1662 | 479 | 5988 | 200 | 266 |
| 3.320 TESTING & SCORING - LOCAL | 1925 | 364 | 1647 | 899 | 13015 | 320 | 694 |
| 3.390 OTHER PURCHASED SERVICES | 10741 | 2155 | 1240 | 1298 | 6989 | 537 | 737 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 5 | 29 | 25 | 0 | 111 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 9609 | 4832 | 21065 | 7286 | 52918 | 3901 | 3656 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 4721 | 1775 | 16230 | 3023 | 4448 | 2410 | 2246 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 1609 | 863 | 756 | 698 | 3589 | 109 | 612 |
| SUB TOTAL | 188945 | 83413 | 512040 | 146902 | 1261115 | 131058 | 86544 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 12329 | 11456 | 12544 | 0 | 76560 | 0 | 11940 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 4803 | 6820 | 0 | 5875 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 842 | 119 | 2000 | 242 | 1678 | 177 | 121 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 630 | 137 | 299 | 49 | 1889 | 18 | 34 |
| SUB TOTAL | 13801 | 11712 | 19646 | 7111 | 80127 | 6070 | 12095 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 5558 | 2225 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 2337 | 0 | 9833 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 1500 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 839 | 1797 | 1000 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1762 | 915 | 0 | 565 | 478 | 1345 | 4947 |
| 5.220 SOCIAL SECURITY | 1661 | 863 | 0 | 190 | 451 | 1272 | 4666 |
| 5.230 GROUP INSURANCE | 0 | 852 | 0 | 0 | 0 | 1441 | 3331 |
| 5.240 WORKMENS COMPENSATION | 0 | 252 | 0 | 122 | 25 | 399 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 83 | 70 | 132 | 29 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | HIDALGO LORDSBURG DIST 01 | HIDALGO ANIMAS DIST 06 | LEA LOVINGTON DIST 01 | LEA EUNICE DIST 08 | LEA HOBBS DIST 16 | LEA JAL DIST 19 | LEA TATUM DIST 28 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,016.00 | 542.25 | 2,808.75 | 754.25 | 7,398.75 | 683.75 | 425.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 91957 | 163938 | 223639 | 53234 | 361064 | 11787 | 121194 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 0 | 89 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 1300 | 2135 | 2449 | 728 | 4800 | 781 | 882 |
| 5.390 OTHER PURCHASED SERVICES | 487 | 736 | 1718 | 584 | 1984 | 406 | 1174 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 1154 | 0 | 7675 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 109 | 0 | 200 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 416 | 0 | 1850 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 305 | 0 | 1074 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | 0 | 0 | 0 | 0 |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 15217 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 97167 | 169691 | .2 | 60666 | 376227 | 58326 | 136228 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 9625 | 22899 | 6654 | 0 |
| 6.120 CUSTODIANS | 69811 | 30068 | 232332 | 75520 | 478996 | 59034 | 46034 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 12887 | 1678 | 20985 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 20559 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 24789 | 11664 | 79452 | 26708 | 141877 | 21373 | 17720 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 0 | 0 | 0 | 0 | 0 | 735 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 12224 | 1000 | 5680 | 4870 | 16288 | 15588 | 2119 |
| 6.330 ELECTRICITY | 38661 | 16085 | 43537 | 31328 | 265952 | 25561 | 17635 |
| 6.340 TELEPHONE AND TELEGRAPH | 6606 | 4849 | 6489 | 4569 | 18000 | 3603 | 2330 |
| 6.390 PURCHASED SERVICES | 2163 | 0 | 1254 | 335 | 0 | 470 | 915 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 15971 | 5232 | 19884 | 2864 | 58817 | 8327 | 4968 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 1100 | 0 | 853 | 0 | 0 |
| SUB TOTAL | 170225 | 68894 | 423614 | 157497 | 1024667 | 140610 | 92456 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 10052 | 0 | 21358 | 9625 | 0 | 7250 | 14616 |
| 7.120 MAINTENANCE PERSONNEL | 0 | 9738 | 38914 | 17859 | 200809 | 16080 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 17500 | 11098 | 184286 | 75888 | 21470 | 25301 | 3899 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 13432 | 7612 | 44840 | 29347 | 104524 | 11106 | 10393 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 0 | 15 | 1100 | 0 | 106 | 383 | 225 |
| SUB TOTAL | 40984 | 28453 | 290498 | 132519 | 326509 | 60120 | 29133 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | HIDALGO<br>LORDSBURG<br>DIST 01 | HIDALGO<br>ANIMAS<br>DIST 06 | LEA<br>LOVINGTON<br>DIST 01 | LEA<br>EUNICE<br>DIST 08 | LEA<br>HOBBS<br>DIST 16 | LEA<br>JAL<br>DIST 19 | LEA<br>TATUM<br>DIST 28 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,016.00 | 542.25 | 2,808.75 | 754.25 | 7,398.75 | 683.75 | 425.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 71150 | 38504 | 213751 | 59858 | 526569 | 59849 | 39590 |
| 8.220 SOCIAL SECURITY | 66323 | 36402 | 165278 | 56432 | 476712 | 8861 | 35840 |
| 8.230 GROUP INSURANCE | 30075 | 17133 | 85765 | 26906 | 203740 | 32046 | 22671 |
| 8.240 WORKMENS COMPENSATION | 7248 | 5620 | 20124 | 9341 | 67748 | 5062 | 3763 |
| 8.250 UNEMPLOYMENT INSURANCE | 9813 | 7113 | 24786 | 8399 | 62262 | 7096 | 4508 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 12855 | 26695 | 59937 | 23588 | 83052 | 15626 | 11870 |
| 8.312 SURETY BONDS | 292 | 151 | 20 | 140 | 943 | 0 | 368 |
| 8.319 OTHER INSURANCE | 2862 | 700 | 1238 | 962 | 3141 | 666 | 1390 |
| 8.320 RENT | 2773 | 0 | 1477 | 1000 | 35982 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 203341 | 132318 | 572376 | 186822 | 1460149 | 129206 | 120000 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 1637 | 0 | 0 | 0 | 0 | 8128 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 213 | 0 | 0 | 0 | 0 | 2182 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 321 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 357 | 874 | 0 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 357 | 3245 | 0 | 0 | 0 | 0 | 10310 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 26846 | 13960 | 35181 | 12068 | 59426 | 17828 | 8800 |
| 10.990 OTHER ACTIVITY EXPENSE | 33523 | 1238 | 629 | 923 | 17290 | 2019 | 1199 |
| SUB TOTAL | 60369 | 15198 | 35810 | 12991 | 76716 | 19847 | 9999 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 264 | 0 | 4970 | 400 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 3465 | 0 | 0 | 0 | 14061 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 438 | 0 | 0 | 33 | 244 | 175 | 51 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 691 | 150 | 317 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 3903 | 0 | 0 | 988 | 14455 | 5462 | 451 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | HIDALGO LORDSBURG DIST 01 | HIDALGO ANIMAS DIST 06 | LEA LOVINGTON DIST 01 | LEA EUNICE DIST 08 | LEA HOBBS DIST 16 | LEA JAL DIST 19 | LEA TATUM DIST 28 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,016.00 | 542.25 | 2,808.75 | 754.25 | 7,398.75 | 683.75 | 425.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 149550 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 0 | 1250 | 0 | 33249 | 0 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 105239 | 208137 | 104183 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 6782 | 0 | 41320 | 39980 | 158423 | 21027 | 20698 |
| SUB TOTAL | 6782 | 0 | 147809 | 248117 | 445405 | 21027 | 20698 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 79024 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 79024 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 0 | 15034 | 92988 | 26099 | 353335 | 19841 | 32115 |
| SUB TOTAL | 0 | 15034 | 92988 | 26099 | 353335 | 19841 | 32115 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 1798304 | 1027035 | 4995885 | 1738269 | 12215339 | 1372045 | 1058447 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 91892 | 0 | 0 | 0 | 0 | 2986 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 221781 | 2772 | 5000 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 2685 | 0 | 0 | 0 | 0 | 21447 |
| SUB TOTAL | 0 | 94577 | 0 | 0 | 221781 | 2772 | 29433 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 28063 | 62099 | 0 | 0 | 52740 | 34900 | 57294 |
| 21.820 PRINCIPAL | 55000 | 384000 | 0 | 0 | 495000 | 397000 | 375000 |
| SUB TOTAL | 83063 | 446099 | 0 | 0 | 547740 | 431900 | 432294 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 300919 | 141380 | 844986 | 658205 | 1956256 | 146457 | 119637 |
| SUB TOTAL | 300919 | 141380 | 844986 | 658205 | 1956256 | 146457 | 119637 |
| GRAND TOTAL BUDGET/RESOURCES | 2182286 | 1709091 | 5840871 | 2396474 | 14941116 | 1953174 | 1639811 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | LINCOLN<br>RUIDOSO<br>DIST 03<br>1,445.75 | LINCOLN<br>CABRIZOZO<br>DIST 07<br>388.00 | LINCOLN<br>CORONA<br>DIST 13<br>135.00 | LINCOLN<br>BONDO<br>DIST 20<br>223.00 | LINCOLN<br>CAPITAN<br>DIST 28<br>359.25 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01<br>4,379.00 | LUNA<br>DEMING<br>DIST 01<br>3,455.75 |
|---|---|---|---|---|---|---|---|
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 32284 | 24000 | 19995 | 25560 | 27500 | 45691 | 33314 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 0 | 0 | 0 | 49192 | 28927 |
| 1.130 ADMINISTRATIVE AIDES | 14987 | 13042 | 6323 | 0 | 12071 | 64150 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 19676 | 7166 | 5367 | 11824 | 0 | 154298 | 67609 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 3000 | 4500 | 1145 | 1880 | 1560 | 5772 | 3843 |
| 1.320 LEGAL SERVICES | 1928 | 296 | 0 | 929 | 141 | 5417 | 3630 |
| 1.330 ELECTION EXPENSE | 0 | 0 | 0 | 0 | 0 | 1704 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 3480 | 127 | 115 | 77 | 58 | 33193 | 3731 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 4860 | 2259 | 471 | 837 | 1035 | 25507 | 6518 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 1923 | 1049 | 592 | 1404 | 1971 | 8855 | 2082 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 808 | 390 | 300 | 330 | 345 | 2591 | 1630 |
| 1.950 BOARD OF EDUCATION TRAVEL | 0 | 264 | 104 | 0 | 343 | 3258 | 2898 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 917 | 743 | 255 | 124 | 418 | 268 | 1360 |
| SUB TOTAL | 83863 | 53836 | 34667 | 42965 | 45442 | 399896 | 155542 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 1001825 | 361610 | 159521 | 240638 | 273041 | 3649676 | 2534935 |
| 2.145 TEACHERS - SPECIAL ED. | 149014 | 35911 | 10545 | 30917 | 15036 | 388448 | 173285 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 33507 | 16968 | 6418 | 14905 | 13110 | 108242 | 94150 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 38104 | 4792 | 3723 | 6805 | 4000 | 176742 | 22383 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 10362 | 9701 | 0 | 0 | 0 | 37761 | 32083 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5125 | 2689 | 0 | 0 | 0 | 8902 | 22397 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 7431 | 2317 | 1067 | 2787 | 1553 | 37672 | 32647 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 5165 | 2493 | 750 | 1563 | 821 | 25976 | 20638 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 1216 | 169 | 1963 | 0 | 271 | 18602 | 503 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 31776 | 6297 | 2911 | 5763 | 8921 | 73274 | 63475 |
| 2.420 STATE INST. MATERIALS CASH 20% | 634 | 1084 | 106 | 937 | 99 | 16996 | 11639 |
| 2.430 OTHER TEXTBOOKS | 8860 | 117 | 3548 | 0 | 0 | 17645 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 47618 | 8643 | 4595 | 8561 | 9622 | 176496 | 77219 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2953 | 2148 | 100 | 1454 | 567 | 7890 | 1195 |
| SUB TOTAL | 1343590 | 454939 | 195243 | 314330 | 327041 | 4744322 | 3086549 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | LINCOLN RUIDOSO DIST 03 | LINCOLN CARRIZOZO DIST 07 | LINCOLN CORONA DIST 13 | LINCOLN HONDO DIST 20 | LINCOLN CAPITAN DIST 28 | LOS ALAMOS LOS ALAMOS DIST 01 | LUNA DEMING DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,445.75 | 388.00 | 135.00 | 223.00 | 359.25 | 4,379.00 | 3,455.75 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 103041 | 20500 | 9770 | 21000 | 23500 | 332422 | 248865 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 115542 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 15464 | 17668 | 7858 | 8135 | 8588 | 165449 | 37474 |
| 3.140 GUIDANCE | 34921 | 12655 | 3242 | 7715 | 17420 | 193650 | 56707 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 10984 | 0 | 0 | 0 | 0 | 33202 | 21811 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 30935 | 9713 | 0 | 6420 | 9934 | 229691 | 116941 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 21284 | 2439 | 0 | 0 | 0 | 52998 | 54301 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 156 | 0 | 45 | 0 | 0 | 8244 | 237 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 77 | 0 | 675 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 999 | 236 | 78 | 240 | 226 | 6947 | 1826 |
| 3.320 TESTING & SCORING - LOCAL | 1300 | 293 | 125 | 0 | 6 | 2359 | 6688 |
| 3.390 OTHER PURCHASED SERVICES | 9901 | 4505 | 417 | 2299 | 1747 | 22757 | 14247 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 59 | 0 | 51 | 85 | 721 | 1887 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 14394 | 4781 | 2415 | 2101 | 2059 | 32299 | 21191 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 11065 | 2145 | 0 | 883 | 860 | 16046 | 13872 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 3398 | 720 | 145 | 404 | 598 | 13634 | 4510 |
| SUB TOTAL | 257842 | 74714 | 24545 | 49325 | 65023 | 1267436 | 600557 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 13289 | 0 | 0 | 0 | 0 | 51945 | 52699 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 1065 | 401 | 659 | 617 | 10365 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 333 | 0 | 63 | 0 | 16 | 1305 | 1854 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 25 | 0 | 0 | 0 | 0 | 95 | 760 |
| SUB TOTAL | 13647 | 1065 | 464 | 659 | 633 | 63710 | 55313 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 17089 | 575 |
| 5.120 BUS DRIVERS | 0 | 2453 | 0 | 4484 | 0 | 99012 | 3848 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 16506 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 0 | 8487 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 2915 | 1089 | 2525 | 1690 | 391 | 8838 | 858 |
| 5.220 SOCIAL SECURITY | 2749 | 1027 | 2414 | 1594 | 0 | 8633 | 271 |
| 5.230 GROUP INSURANCE | 1821 | 768 | 1249 | 3417 | 0 | 5367 | 171 |
| 5.240 WORKMENS COMPENSATION | 0 | 505 | 0 | 172 | 0 | 4196 | 85 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 32 | 0 | 204 | 0 | 1690 | 58 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | LINCOLN<br>RUIDOSO<br>DIST 03<br>1,405.75 | LINCOLN<br>CARRIZOZO<br>DIST 07<br>388.00 | LINCOLN<br>CORONA<br>DIST 13<br>135.00 | LINCOLN<br>HONDO<br>DIST 20<br>223.00 | LINCOLN<br>CAPITAN<br>DIST 28<br>359.25 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01<br>4,379.00 | LUNA<br>DEMING<br>DIST 01<br>3,455.75 |
|---|---|---|---|---|---|---|---|
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 166086 | 38683 | 65808 | 40670 | 70057 | 4513 | 290770 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 285 | 0 | 833 | 0 | 200 | 32 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 2285 | 1113 | 1600 | 2993 | 1868 | 9349 | 6735 |
| 5.390 OTHER PURCHASED SERVICES | 1360 | 598 | 171 | 173 | 165 | 7733 | 1698 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 359 | 0 | 3231 | 0 | 35022 | 2768 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 48 | 0 | 104 | 0 | 141 | 31 |
| 5.430 TIRES AND TUBES | 0 | 8 | 0 | 222 | 0 | 3839 | 204 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 182 | 0 | 8086 | 132 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 12 | 0 | 0 | 0 | 717 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 298 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 13789 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 2266 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 190 | 0 |
| SUB TOTAL | 177176 | 46978 | 73767 | 73758 | 72481 | 242172 | 308236 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 598 | 0 | 0 | 0 | 13500 | 0 |
| 6.120 CUSTODIANS | 69981 | 19697 | 8383 | 15928 | 22937 | 379925 | 176807 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 26564 | 11628 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 31967 | 14129 | 8804 | 0 | 11378 | 90681 | 38995 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 605 | 0 | 0 | 10569 | 0 | 0 | 1883 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 70135 | 0 |
| 6.320 WATER AND SEWERAGE | 8040 | 1988 | 4500 | 0 | 1757 | 42890 | 12708 |
| 6.330 ELECTRICITY | 56705 | 15814 | 5329 | 7247 | 7637 | 111502 | 105938 |
| 6.340 TELEPHONE AND TELEGRAPH | 10325 | 3473 | 1764 | 1828 | 4321 | 58057 | 17955 |
| 6.390 PURCHASED SERVICES | 971 | 1428 | 0 | 0 | 0 | 5933 | 1656 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 19842 | 4675 | 3271 | 4984 | 2285 | 43215 | 34660 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 75 | 0 | 831 | 0 | 49 | 0 |
| SUB TOTAL | 198436 | 61877 | 32051 | 41387 | 50315 | 838451 | 402230 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 15467 | 0 | 0 | 0 | 0 | 22900 | 15412 |
| 7.120 MAINTENANCE PERSONNEL | 11370 | 12679 | 10761 | 0 | 0 | 249688 | 108304 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 19596 | 26039 | 2670 | 8728 | 9443 | 38777 | 45115 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 12207 | 6712 | 4684 | 617 | 2873 | 126627 | 62916 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 62 | 0 | 0 | 0 | 0 | 389 | 358 |
| SUB TOTAL | 58702 | 45430 | 18115 | 9345 | 12316 | 438381 | 232105 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>RUIDOSO<br>DIST 03 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CCEDNA<br>DIST 13 | LINCOLN<br>RONCO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 28 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,445.75 | 388.00 | 135.00 | 223.00 | 359.25 | 4,379.00 | 3,455.75 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 106055 | 36992 | 15595 | 25505 | 27764 | 419799 | 252228 |
| 8.220 SOCIAL SECURITY | 98996 | 34900 | 15624 | 23964 | 26154 | 396378 | 188789 |
| 8.230 GROUP INSURANCE | 63207 | 19734 | 8067 | 13690 | 9999 | 147095 | 118063 |
| 8.240 WORKMENS COMPENSATION | 7782 | 2087 | 1642 | 2095 | 2363 | 35571 | 25305 |
| 8.250 UNEMPLOYMENT INSURANCE | 13116 | 5150 | 2293 | 3107 | 4253 | 54975 | 28965 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 13607 | 8582 | 6525 | 7393 | 8364 | 51256 | 23537 |
| 8.312 SURETY BONDS | 471 | 318 | 0 | 208 | 60 | 540 | 418 |
| 8.319 OTHER INSURANCE | 957 | 1457 | 1284 | 765 | 699 | 2074 | 5761 |
| 8.320 RENT | 0 | 290 | 0 | 600 | 5874 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 304191 | 109510 | 51030 | 77327 | 85530 | 1107688 | 643066 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 0 | 6500 | 10309 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 854 | 1975 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 3910 | 876 | 352 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 3910 | 876 | 7733 | 12284 | 0 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 14127 | 6658 | 2738 | 1297 | 6700 | 0 | 90246 |
| 10.990 OTHER ACTIVITY EXPENSE | 4795 | 1178 | 487 | 5611 | 599 | 0 | 15300 |
| SUB TOTAL | 18922 | 7836 | 3225 | 6908 | 7299 | 0 | 105546 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 615 | 0 | 0 | 0 | 44922 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 92 | 0 | 0 | 0 | 5263 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 4461 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 89 | 0 | 0 | 0 | 6623 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 1086 | 0 | 0 | 0 | 61269 | 0 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>BONDOSO<br>DIST 03 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CORONA<br>DIST 13 | LINCOLN<br>HONDO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 28 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 1,445.75 | 388.00 | 135.00 | 223.00 | 359.25 | 4,379.00 | 3,455.75 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 6228 | 5234 | 0 | 2456 | 0 | 952 | 5738 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 23329 | 478 | 218413 | 0 | 110715 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 10703 | 21107 | 250 | 7344 | 0 | 7710 | 133785 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 61770 | 37430 | 2651 | 3695 | 9776 | 58297 | 78949 |
| SUB TOTAL | 102030 | 64249 | 221314 | 13495 | 120491 | 66959 | 218472 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 40895 | 2057 | 12290 | 0 | 0 | 185083 | 226378 |
| SUB TOTAL | 40895 | 2057 | 12290 | 0 | 0 | 185083 | 226378 |
| 16 OPERATIONAL EMERGENCY ACCCUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCCUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 2599294 | 927487 | 667577 | 637232 | 798855 | 9415367 | 6033994 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 737774 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 737774 | 0 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 66265 | 8960 | 875 | 2225 | 29228 | 0 | 57503 |
| 21.820 PRINCIPAL | 215000 | 30000 | 25000 | 25000 | 20000 | 0 | 160000 |
| SUB TOTAL | 281265 | 38960 | 25875 | 27225 | 49228 | 0 | 217503 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 255684 | 110045 | 96777 | 74369 | 91963 | 806830 | 908563 |
| SUB TOTAL | 255684 | 110045 | 96777 | 74369 | 91963 | 806830 | 908563 |
| GRAND TOTAL BUDGET/RESOURCES | 3136243 | 1076492 | 790229 | 738826 | 1677820 | 10222197 | 7160060 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 | QUAY TUCUMCARI DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 13,130.25 | 797.25 | 205.00 | 7,593.00 | 1,395.25 | 305.25 | 1,842.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 35725 | 25000 | 24099 | 35630 | 31685 | 23000 | 31500 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 109460 | 35332 | 0 | 81890 | 19684 | 0 | 27367 |
| 1.130 ADMINISTRATIVE AIDES | 180505 | 13175 | 0 | 72281 | 0 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 280978 | 22993 | 21475 | 170148 | 47446 | 17437 | 56817 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 11200 | 1485 | 965 | 9200 | 3650 | 1125 | 4000 |
| 1.320 LEGAL SERVICES | 44662 | 200 | 0 | 14416 | 1287 | 2152 | 3792 |
| 1.330 ELECTION EXPENSE | 6159 | 1589 | 0 | 0 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 613 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1992 | 851 | 126 | 1521 | 339 | 102 | 6235 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 20035 | 2766 | 1206 | 20193 | 8922 | 2108 | 5570 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 18752 | 2560 | 2839 | 4778 | 5252 | 1703 | 2426 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 2500 | 679 | 320 | 2500 | 813 | 338 | 1056 |
| 1.950 BOARD OF EDUCATION TRAVEL | 2998 | 0 | 2981 | 2517 | 2451 | 171 | 23 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 445 | 216 | 176 | 3619 | 452 | 390 | 1252 |
| SUB TOTAL | 716020 | 106846 | 54197 | 418853 | 121981 | 48526 | 140038 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 7888270 | 518537 | 184440 | 5178775 | 934282 | 257180 | 1267332 |
| 2.145 TEACHERS - SPECIAL ED. | 834111 | 66782 | 25280 | 367192 | 87796 | 15300 | 136387 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 314412 | 26854 | 17120 | 220940 | 31750 | 6600 | 37991 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 126306 | 5900 | 0 | 9020 | 16472 | 1992 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 53009 | 5900 | 0 | 0 | 7462 | 4567 | 14575 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 0 | 14962 | 6538 | 0 | 13535 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 50068 | 2543 | 1894 | 65495 | 6999 | 1505 | 17910 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 34454 | 1446 | 371 | 25954 | 9651 | 1986 | 5168 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 5752 | 9790 | 967 | 112894 | 25271 | 1091 | 20760 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 235595 | 20143 | 2130 | 139444 | 26169 | 8770 | 39819 |
| 2.420 STATE INST. MATERIALS CASH 20% | 25597 | 0 | 2744 | 7107 | 4132 | 0 | 2768 |
| 2.430 OTHER TEXTBOOKS | 11334 | 4185 | 1031 | 21090 | 549 | 392 | 460 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 187892 | 16635 | 4275 | 110347 | 28504 | 11961 | 44343 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 26851 | 875 | 520 | 13863 | 4779 | 1526 | 5195 |
| SUB TOTAL | 9833651 | 679590 | 240772 | 6287281 | 1190354 | 312870 | 1606243 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | MCKINLEY<br>GALLUP<br>DIST 01 | MORA<br>MORA<br>DIST 01 | MORA<br>WAGON MOUND<br>DIST 12 | OTERO<br>ALAMOGORDO<br>DIST 01 | OTERO<br>TULAROSA<br>DIST 04 | OTERO<br>CLOUDCROFT<br>DIST 11 | QUAY<br>TUCUMCARI<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 13,130.25 | 797.25 | 205.00 | 7,593.00 | 1,395.25 | 305.25 | 1,842.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | 838796 | 39722 | 2027 | 441684 | 99580 | 20315 | 142990 |
| 3.110 PRINCIPALS | 27113 | 0 | 0 | 57666 | 0 | 0 | 12493 |
| 3.120 SUBJECT MATTER SPECIALIST | 141762 | 29336 | 0 | 58969 | 35889 | 8175 | 31877 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 308720 | 27455 | 6813 | 234993 | 25508 | 8500 | 42300 |
| 3.140 GUIDANCE | 103515 | 13126 | 0 | 96466 | 20211 | 1700 | 0 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 22495 | 6490 | 9058 | 0 | 4041 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 426952 | 21040 | 5657 | 214258 | 46449 | 6146 | 48518 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 215392 | 0 | 0 | 74701 | 10289 | 4982 | 22154 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | | | | | | | |
| 3.19 SUBSTITUTES - INST. SUPPORT | 0 | 0 | 0 | 3865 | 0 | 0 | 0 |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 333 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | | | | | | | |
| 3.3 PURCHASED SERVICES-INST SUPPORT | 9009 | 523 | 189 | 5236 | 829 | 191 | 1116 |
| 3.310 TESTING & SCORING - STATEWIDE | 11496 | 1117 | 98 | 3428 | 2487 | 274 | 1543 |
| 3.320 TESTING & SCORING - LOCAL | 18981 | 4188 | 1231 | 6633 | 952 | 50 | 12783 |
| 3.390 OTHER PURCHASED SERVICES | | | | | | | |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | 3598 | 690 | 26 | 1532 | 742 | 0 | 378 |
| 3.410 GUIDANCE AND TESTING | 82262 | 4627 | 572 | 50495 | 12762 | 2965 | 11962 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 17900 | 3115 | 995 | 44278 | 5532 | 1797 | 7740 |
| 3.490 OTHER SUPPLIES AND MATERIALS | | | | | | | |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | 8775 | 676 | 403 | 11764 | 3725 | 825 | 2391 |
| 3.500 TRAVEL | | | | | | | |
| SUB TOTAL | 2236766 | 152105 | 27069 | 1306301 | 268996 | 55920 | 338245 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.110 PROFESSIONAL, TECHNICAL | 99975 | 12735 | 0 | 53198 | 11548 | 0 | 29700 |
| 4.120 REGISTERED NURSES | 0 | 0 | 0 | 31277 | 0 | 0 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | | | | | | | |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | 0 | 0 | 795 | 0 | 0 | 0 | 0 |
| 4.300 PURCHASED SERVICES | | | | | | | |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | 8489 | 400 | 0 | 1562 | 495 | 0 | 823 |
| 4.400 SUPPLIES AND MATERIALS | | | | | | | |
| 4.5 TRAVEL - HEALTH SERVICES | 2239 | 0 | 0 | 192 | 146 | 0 | 143 |
| 4.500 TRAVEL - HEALTH SERVICE | | | | | | | |
| SUB TOTAL | 110703 | 13135 | 795 | 86429 | 12189 | 0 | 30666 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | 31508 | 0 | 0 | 5500 | 0 | 0 | 10588 |
| 5.110 SUPERVISORS | 302558 | 0 | 7865 | 0 | 0 | 0 | 46181 |
| 5.120 BUS DRIVERS | 111310 | 0 | 0 | 0 | 0 | 0 | 14057 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 20459 | 0 | 0 | 0 | 2113 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | | | | | | | |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | 29575 | 4790 | 1429 | 1356 | 2163 | 1774 | 4148 |
| 5.210 EDUCATIONAL RETIREMENT | 28498 | 4846 | 1347 | 1152 | 1618 | 1673 | 4328 |
| 5.220 SOCIAL SECURITY | 2648 | 4859 | 0 | 606 | 1073 | 1128 | 2793 |
| 5.230 GROUP INSURANCE | 12289 | 0 | 141 | 24 | 75 | 0 | 1700 |
| 5.240 WORKMENS COMPENSATION | 7076 | 0 | 105 | 20 | 32 | 0 | 822 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | | | | | | | |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 | QUAY TUCUMCARI DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 13,130.25 | 797.25 | 205.00 | 7,593.00 | 1,395.25 | 305.25 | 1,842.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 123797 | 133224 | 27749 | 422482 | 138351 | 55269 | 6963 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 13762 | 0 | 295 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 3000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 37932 | 2569 | 1110 | 8404 | 2344 | 2207 | 8261 |
| 5.390 OTHER PURCHASED SERVICES | 7254 | 1317 | 11 | 4714 | 1287 | 572 | 1800 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 278060 | 590 | 4603 | 0 | 0 | 0 | 33374 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 5824 | 0 | 285 | 0 | 0 | 0 | 1062 |
| 5.430 TIRES AND TUBES | 51008 | 0 | 0 | 0 | 0 | 0 | 4192 |
| 5.440 REPAIR PARTS AND SUPPLIES | 162948 | 0 | 244 | 0 | 0 | 0 | 12566 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 939 | 0 | 100 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 129 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 1230807 | 0 | 0 | 0 | 0 | 0 | 34380 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 4131 | 0 | 0 | 0 | 0 | 0 | 1700 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2485379 | 152195 | 45284 | 444258 | 149056 | 62623 | 189038 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 16362 | 11625 | 11650 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 923818 | 49239 | 12127 | 510752 | 79478 | 16545 | 143853 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 143467 | 0 | 0 | 45189 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 23276 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 212079 | 0 | 14000 | 105128 | 19424 | 0 | 31712 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 228123 | 48308 | 0 | 14538 | 21303 | 19428 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 24929 | 9674 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 82835 | 2109 | 1200 | 31093 | 5269 | 2309 | 7182 |
| 6.330 ELECTRICITY | 362313 | 27017 | 9612 | 339465 | 33129 | 9443 | 36334 |
| 6.340 TELEPHONE AND TELEGRAPH | 88343 | 5814 | 2780 | 48824 | 8606 | 2908 | 14907 |
| 6.390 PURCHASED SERVICES | 936 | 0 | 0 | 22159 | 0 | 0 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 138173 | 8256 | 4789 | 86069 | 8519 | 1958 | 17680 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 97 | 231 | 160 | 0 | 1234 | 0 | 0 |
| SUB TOTAL | 2221475 | 162273 | 56318 | 1226493 | 176962 | 52591 | 251668 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 20610 | 0 | 0 | 35524 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 332229 | 8022 | 0 | 117357 | 15958 | 10406 | 44973 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 166020 | 16777 | 1746 | 99720 | 29399 | 8155 | 34179 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 224543 | 18180 | 3248 | 150508 | 22507 | 6602 | 48271 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 26561 | 0 | 0 | 170 | 572 | 0 | 1996 |
| SUB TOTAL | 769963 | 42979 | 4994 | 403279 | 68436 | 25163 | 129419 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | MCKINLEY<br>GALLUP<br>DIST 01 | MORA<br>MORA<br>DIST 01 | MORA<br>WAGON MOUND<br>DIST 12 | OTERO<br>ALAMOGORDO<br>DIST 01 | OTERO<br>TULAROSA<br>DIST 04 | OTERO<br>CLOUDCROFT<br>DIST 11 | QUAY<br>TUCUMCARI<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 13,130.25 | 797.25 | 205.00 | 7,593.00 | 1,395.25 | 305.25 | 1,842.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 940761 | 60637 | 20782 | 525967 | 97253 | 26130 | 135174 |
| 8.220 SOCIAL SECURITY | 891629 | 54421 | 19512 | 496766 | 93804 | 24620 | 127715 |
| 8.230 GROUP INSURANCE | 274754 | 21042 | 13533 | 241920 | 44009 | 12561 | 79100 |
| 8.240 WORKMENS COMPENSATION | 57045 | 9623 | 1280 | 52355 | 4586 | 2174 | 12328 |
| 8.250 UNEMPLOYMENT INSURANCE | 94916 | 9490 | 2742 | 64539 | 8900 | 3639 | 17314 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 109016 | 22917 | 12324 | 68903 | 19461 | 11213 | 38641 |
| 8.312 SURETY BONDS | 1110 | 221 | 161 | 1497 | 912 | 381 | 511 |
| 8.319 OTHER INSURANCE | 13525 | 2200 | 744 | 14511 | 2899 | 1873 | 2725 |
| 8.320 RENT | 10187 | 0 | 0 | 12004 | 0 | 0 | 1823 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2392943 | 180551 | 71078 | 1478462 | 271824 | 82591 | 415331 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 2182 | 0 | 0 | 1912 | 2762 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 310 | 0 | 0 | 318 | 102 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 1052 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 2492 | 0 | 0 | 2230 | 3916 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 100720 | 6437 | 853 | 53486 | 22059 | 8065 | 25948 |
| 10.990 OTHER ACTIVITY EXPENSE | 0 | 1079 | 2336 | 23004 | 11146 | 2092 | 3901 |
| SUB TOTAL | 100720 | 7516 | 3189 | 76490 | 33205 | 10157 | 29849 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 6000 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 742 | 0 | 0 | 10432 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 2598 | 0 | 0 | 21871 | 1073 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 328 | 0 | 0 | 3135 | 698 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 2360 | 5124 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2926 | 742 | 0 | 33366 | 17327 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| CCUNTY<br>SCHOOL DISTRICT | MCKINLEY<br>GALLUP<br>DIST 01 | MORA<br>MORA<br>DIST 01 | MORA<br>WAGON MOUND<br>DIST 12 | OTERO<br>ALAMOGORDO<br>DIST 01 | OTERO<br>TULAROSA<br>DIST 04 | OTERO<br>CLOUDCROFT<br>DIST 11 | QUAY<br>TUCUMCARI<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 13,130.25 | 797.25 | 205.00 | 7,593.00 | 1,395.25 | 305.25 | 1,842.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 1302 | 0 |
| 12.612 IMPROVEMENT OF LAND | 42792 | 21936 | 2611 | 39964 | 19487 | 378 | 83075 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 22063 | 83922 | 0 | 38497 | 145295 | 91844 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 15124 | 34124 | 13896 | 38094 | 35022 | 1011 | 21678 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 231380 | 30333 | 1653 | 104624 | 25200 | 18870 | 55621 |
| SUB TOTAL | 311359 | 170315 | 18160 | 261179 | 225004 | 113405 | 160374 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 293526 | 0 | 0 | 48264 | 0 | 0 | 0 |
| SUB TOTAL | 293526 | 0 | 0 | 48264 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 1212461 | 0 | 9715 | 202273 | 4686 | 16777 | 26186 |
| SUB TOTAL | 1212461 | 0 | 9715 | 202273 | 4686 | 16777 | 26186 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 22687892 | 1668247 | 534063 | 12272930 | 2540020 | 782853 | 3320973 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 115024 | 162049 | 0 | 0 | 21606 | 87672 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 115024 | 162049 | 0 | 0 | 21606 | 87672 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 344983 | 11644 | 6140 | 18135 | 8400 | 0 | 0 |
| 21.820 PRINCIPAL | 690000 | 30000 | 20000 | 390000 | 30000 | 70000 | 0 |
| SUB TOTAL | 1034983 | 41644 | 26140 | 408135 | 38400 | 70000 | 0 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 15929282 | 799396 | 197218 | 2356719 | 655010 | 112240 | 394200 |
| SUB TOTAL | 15929282 | 799396 | 197218 | 2356719 | 655010 | 112240 | 394200 |
| GRAND TOTAL BUDGET/RESOURCES | 39767181 | 2671336 | 757421 | 15037784 | 3255036 | 1052765 | 3715173 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | QUAY<br>HOUSE<br>DIST 19<br>78.50 | QUAY<br>LOGAN<br>DIST 32<br>234.75 | QUAY<br>SAN JON<br>DIST 34<br>144.74 | RIO ARRIBA<br>CHAMA<br>DIST 19<br>860.75 | RIO ARRIBA<br>DULCE<br>DIST 21<br>573.75 | RIO ARRIBA<br>ESPANOLA<br>DIST 45<br>5,443.25 | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53<br>508.50 |
|---|---|---|---|---|---|---|---|
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 19800 | 23516 | 21400 | 26500 | 27670 | 29425 | 25272 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 0 | 23517 | 26610 | 55640 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 8881 | 0 | 31731 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 6552 | 7827 | 10700 | 23423 | 12913 | 77659 | 32711 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 1251 | 1456 | 1508 | 7200 | 3769 | 12904 | 2000 |
| 1.320 LEGAL SERVICES | 0 | 0 | 0 | 10382 | 3215 | 30943 | 1540 |
| 1.330 ELECTION EXPENSE | 0 | 1187 | 0 | 0 | 0 | 0 | 1639 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 227 | 288 | 2200 | 1918 | 648 | 4158 | 2663 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 394 | 1050 | 1533 | 7245 | 4569 | 22027 | 2884 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 1189 | 1166 | 897 | 4308 | 1627 | 5756 | 2631 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 300 | 0 | 300 | 680 | 456 | 2339 | 502 |
| 1.950 BOARD OF EDUCATION TRAVEL | 0 | 457 | 293 | 2231 | 890 | 5656 | 2153 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 8 | 284 | 752 | 1059 | 629 | 4525 | 1292 |
| SUB TOTAL | 29721 | 37231 | 39583 | 117344 | 82996 | 282763 | 75293 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 101093 | 210867 | 150659 | 613068 | 379198 | 3918017 | 394187 |
| 2.145 TEACHERS - SPECIAL ED. | 11400 | 6760 | 12524 | 32091 | 48273 | 247374 | 41674 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 5700 | 6728 | 5406 | 22426 | 25106 | 239340 | 25065 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 0 | 8070 | 2446 | 10932 | 166513 | 9321 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 0 | 0 | 15746 | 0 | 53279 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 0 | 0 | 2245 | 0 | 5561 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 320 | 2175 | 1677 | 3887 | 3060 | 52903 | 3638 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 430 | 700 | 1626 | 0 | 2812 | 30038 | 4383 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 0 | 0 | 0 | 3288 | 331 | 3139 | 6372 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 1933 | 5274 | 2646 | 23387 | 11769 | 98054 | 8765 |
| 2.420 STATE INST. MATERIALS CASH 20% | 161 | 448 | 531 | 0 | 3816 | 11091 | 659 |
| 2.430 OTHER TEXTBOOKS | 0 | 129 | 0 | 11380 | 0 | 27250 | 4196 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 1806 | 10396 | 6387 | 26933 | 14531 | 93268 | 19463 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 897 | 366 | 636 | 2942 | 502 | 2349 | 1957 |
| SUB TOTAL | 123340 | 243839 | 190162 | 757594 | 502575 | 4942615 | 525241 |

EXPENDITURES (ALL FUNDS) BY IISE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | QUAY<br>HOUSE<br>DIST 19 | QUAY<br>LOGAN<br>DIST 32 | QUAY<br>SAN JON<br>DIST 38 | RIO ARRIBA<br>CHAMA<br>DIST 19 | RIO ARRIBA<br>DULCE<br>DIST 21 | RIO ARRIBA<br>ESPANOLA<br>DIST 45 | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78.50 | 234.75 | 144.74 | 860.75 | 573.75 | 5,443.25 | 508.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 0 | 19046 | 9688 | 69246 | 42831 | 395426 | 20295 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 84899 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 0 | 2055 | 5310 | 48762 | 15322 | 93543 | 17019 |
| 3.140 GUIDANCE | 0 | 7699 | 1727 | 12992 | 15956 | 139043 | 14403 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 0 | 9222 | 1562 | 18505 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 5847 | 0 | 0 | 18180 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 5944 | 8218 | 7667 | 40328 | 12217 | 142857 | 25347 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 11298 | 6902 | 15580 | 0 | 60019 | 5187 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 0 | 0 | 2375 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 90 | 74 | 97 | 1806 | 402 | 3601 | 0 |
| 3.320 TESTING & SCORING - LOCAL | 0 | 866 | 137 | 1722 | 978 | 3507 | 489 |
| 3.390 OTHER PURCHASED SERVICES | 124 | 763 | 391 | 5428 | 738 | 43274 | 3444 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 315 | 0 | 115 | 413 | 2284 | 132 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 744 | 3441 | 1606 | 5729 | 8268 | 43815 | 3243 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 775 | 226 | 1045 | 5492 | 2886 | 19057 | 2118 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 31 | 59 | 0 | 826 | 646 | 3072 | 1657 |
| SUB TOTAL | 7708 | 53660 | 34770 | 222695 | 98105 | 1015277 | 111514 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 0 | 0 | 0 | 0 | 10293 | 37320 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 5659 | 0 | 33856 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 1000 | 3760 | 3173 | 3455 | 0 | 758 | 20000 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 0 | 159 | 29 | 1001 | 223 | 2608 | 112 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 0 | 0 | 0 | 98 | 138 | 150 | 0 |
| SUB TOTAL | 1000 | 3919 | 3202 | 10209 | 10654 | 74692 | 20112 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 6759 | 5651 | 1402 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 1152 | 0 | 0 | 0 | 1150 | 8947 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1391 | 2097 | 1713 | 3631 | 597 | 16345 | 4042 |
| 5.220 SOCIAL SECURITY | 1311 | 1977 | 1616 | 3425 | 563 | 11398 | 2857 |
| 5.230 GROUP INSURANCE | 3675 | 3145 | 2746 | 3321 | 1 | 20853 | 6087 |
| 5.240 WORKMENS COMPENSATION | 0 | 0 | 0 | 0 | 120 | 0 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | QUAY HOUSE DIST 19 | QUAY LOGAN DIST 32 | QUAY SAN JON DIST 34 | RIO ARRIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 45 | RIO ARRIBA JEMEZ MTN DIST 53 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 78.50 | 234.75 | 148.74 | 860.75 | 573.75 | 5,443.25 | 508.50 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 33930 | 59045 | 44037 | 78092 | 6269 | 637475 | 226080 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 140 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 129 | 1160 | 0 | 0 |
| 5.380 INSURANCE | 780 | 1000 | 885 | 3729 | 1152 | 17405 | 4576 |
| 5.390 OTHER PURCHASED SERVICES | 996 | 1031 | 827 | 1678 | 204 | 5558 | 1965 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 5619 | 3394 | 370 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 0 | 115 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 0 | 363 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 3380 | 301 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 20995 | 37110 | 14600 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 43235 | 68695 | 51824 | 130758 | 58290 | 734353 | 245607 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 1530 | 20596 | 7178 | 92301 | 37826 | 408824 | 48459 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 25033 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 0 | 0 | 12558 | 25997 | 120232 | 6925 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 7483 | 16967 | 2634 | 44828 | 0 | 11679 | 38098 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 11087 | 12698 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 0 | 737 | 634 | 3317 | 1335 | 20012 | 1202 |
| 6.330 ELECTRICITY | 3837 | 6002 | 4771 | 31747 | 19783 | 132121 | 17462 |
| 6.340 TELEPHONE AND TELEGRAPH | 1104 | 2981 | 2195 | 8880 | 7921 | 37713 | 7829 |
| 6.390 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 44 | 6499 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 1047 | 4582 | 3137 | 11838 | 7318 | 44728 | 8052 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 50 | 0 | 513 | 185 | 0 | 0 |
| SUB TOTAL | 14203 | 51915 | 31636 | 218680 | 100409 | 806841 | 128027 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 7735 | 5350 | 9997 | 0 | 52935 | 72902 | 23040 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 2974 | 6186 | 2811 | 29072 | 19318 | 121157 | 5267 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 2128 | 10731 | 10226 | 7036 | 3825 | 53750 | 7465 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 529 | 0 | 0 | 0 | 829 | 0 | 2071 |
| SUB TOTAL | 13366 | 22267 | 23034 | 36108 | 76907 | 247809 | 37843 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | QUAY<br>HOUSE<br>DIST 19<br>78.50 | QUAY<br>LOGAN<br>DIST 32<br>234.75 | QUAY<br>SAN JON<br>DIST 34<br>144.74 | RIO ARRIBA<br>CHAMA<br>DIST 19<br>860.75 | RIO ARRIBA<br>DULCE<br>DIST 21<br>573.75 | RIO ARRIBA<br>ESPANOLA<br>DIST 45<br>5,443.25 | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53<br>508.50 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 10360 | 21430 | 16271 | 70660 | 43891 | 406421 | 45588 |
| 8.220 SOCIAL SECURITY | 9749 | 19317 | 13819 | 62461 | 43031 | 389989 | 43955 |
| 8.230 GROUP INSURANCE | 8763 | 12717 | 14694 | 31083 | 10667 | 255763 | 26274 |
| 8.240 WORKMENS COMPENSATION | 1025 | 2737 | 1683 | 5745 | 3433 | 61651 | 7745 |
| 8.250 UNEMPLOYMENT INSURANCE | 1921 | 3000 | 2452 | 9630 | 6481 | 63615 | 8913 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 7590 | 8241 | 9561 | 23892 | 20196 | 149844 | 31275 |
| 8.312 SURETY BONDS | 100 | 140 | 60 | 236 | 466 | 175 | 210 |
| 8.319 OTHER INSURANCE | 770 | 44 | 0 | 48 | 1168 | 2697 | 712 |
| 8.320 RENT | 0 | 405 | 240 | 16894 | 6932 | 11593 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 40278 | 68031 | 58780 | 220649 | 136265 | 1341748 | 164672 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 586 | 812 | 0 | 14336 | 5708 | 12797 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 790 | 1975 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 200 | 1800 | 1787 | 4196 | 5536 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 412 | 31 | 0 | 0 | 0 | 1264 | 0 |
| SUB TOTAL | 1198 | 2643 | 1787 | 18532 | 12034 | 16036 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 1180 | 6062 | 2834 | 9722 | 7336 | 88415 | 7299 |
| 10.990 OTHER ACTIVITY EXPENSE | 698 | 1627 | 300 | 1360 | 0 | 16256 | 3893 |
| SUB TOTAL | 1878 | 7689 | 3134 | 11082 | 7336 | 104671 | 11192 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 706 | 0 | 0 | 2197 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 0 | 0 | 0 | 11551 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 1677 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 595 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 1301 | 0 | 0 | 15425 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | QUAY<br>HOUSE<br>DIST 19<br>78.50 | QUAY<br>LOGAN<br>DIST 32<br>234.75 | QUAY<br>SAN JON<br>DIST 34<br>144.74 | RIO ARRIBA<br>CHAMA<br>DIST 19<br>860.75 | RIO ARRIBA<br>DULCE<br>DIST 21<br>573.75 | RIO ARRIBA<br>ESPANOLA<br>DIST 45<br>5,443.25 | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53<br>508.50 |
|---|---|---|---|---|---|---|---|
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 1700 |
| 12.612 IMPROVEMENT OF LAND | 1469 | 744 | 19850 | 0 | 0 | 143170 | 29428 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 193770 | 269803 | 0 | 0 | 188219 | 1000 |
| 12.622 IMPROVEMENT OF BUILDINGS | 8172 | 942 | 0 | 27731 | 86905 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 2904 | 7929 | 12467 | 28180 | 21034 | 16686 | 36751 |
| SUB TOTAL | 12545 | 203385 | 302120 | 55911 | 107939 | 348075 | 68879 |
| 14 OUTGOING TRANSFER ACCCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 0 | 12140 | 6711 | 19800 | 7161 | 0 | 0 |
| SUB TOTAL | 0 | 12140 | 6711 | 19800 | 7161 | 0 | 0 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 288472 | 775414 | 748044 | 1819362 | 1200671 | 9930305 | 1388380 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 11989 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 54 | 0 | 0 | 0 | 281293 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 10890 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 1289 | 0 |
| SUB TOTAL | 0 | 54 | 0 | 0 | 0 | 305461 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 970 | 6603 | 7350 | 9210 | 43625 | 52080 | 49036 |
| 21.820 PRINCIPAL | 7000 | 13000 | 23000 | 65000 | 80000 | 180000 | 185000 |
| SUB TOTAL | 7970 | 19603 | 30350 | 74210 | 123625 | 232080 | 234036 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 40259 | 106414 | 40272 | 620261 | 303660 | 2466916 | 299959 |
| SUB TOTAL | 40259 | 106414 | 40272 | 620261 | 303660 | 2466916 | 299959 |
| GRAND TOTAL BUDGET/RESOURCES | 336701 | 901485 | 818666 | 2513833 | 1627956 | 12934762 | 1922375 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | ROOSEVELT PORTALES DIST 01 | ROOSEVELT ELIDA DIST 02 | ROOSEVELT FLOYD DIST 05 | ROOSEVELT CORA DIST 39 | SANDOVAL BERNALILLO DIST 01 | SANDOVAL CUBA DIST 20 | SANDOVAL JEMEZ SPRGS DIST 31 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,523.25 | 157.00 | 173.50 | 204.00 | 2,977.75 | 832.75 | 553.50 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 34800 | 21000 | 22664 | 23000 | 31993 | 25800 | 25000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 58000 | 0 | 0 | 0 | 48792 | 12220 | 5550 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 0 | 22133 | 13075 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 41535 | 10700 | 5500 | 5100 | 87009 | 17356 | 27122 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 4200 | 1000 | 1250 | 1516 | 7800 | 1150 | 1740 |
| 1.320 LEGAL SERVICES | 299 | 0 | 0 | 0 | 609 | 38 | 7776 |
| 1.330 ELECTION EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 63 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1947 | 177 | 127 | 97 | 8625 | 826 | 400 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 5969 | 1024 | 650 | 1091 | 11155 | 4216 | 4649 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3073 | 1028 | 1119 | 1130 | 2817 | 2378 | 2542 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 1274 | 360 | 322 | 344 | 2368 | 708 | 426 |
| 1.950 BOARD OF EDUCATION TRAVEL | 1989 | 21 | 0 | 165 | 2497 | 799 | 2292 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1268 | 193 | 31 | 16 | 5933 | 357 | 1316 |
| SUB TOTAL | 154354 | 35503 | 31663 | 32459 | 231794 | 78923 | 78813 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 1881193 | 168048 | 178467 | 215816 | 1935775 | 557884 | 330175 |
| 2.145 TEACHERS - SPECIAL ED. | 114656 | 11650 | 11233 | 13300 | 232157 | 55813 | 31170 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 70811 | 5637 | 2640 | 6412 | 87880 | 16692 | 15775 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 22743 | 2800 | 0 | 0 | 0 | 7045 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 0 | 0 | 2113 | 66536 | 0 | 11425 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5200 | 0 | 0 | 2328 | 42200 | 0 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 17202 | 2550 | 734 | 1000 | 21075 | 6842 | 3173 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 7709 | 760 | 1074 | 1065 | 19250 | 1000 | 3872 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 7168 | 0 | 600 | 3046 | 19218 | 1986 | 158 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 63310 | 3832 | 3396 | 3353 | 50355 | 18273 | 10184 |
| 2.420 STATE INST. MATERIALS CASH 20% | 840 | 752 | 646 | 463 | 10844 | 2248 | 730 |
| 2.430 OTHER TEXTBOOKS | 16114 | 0 | 0 | 0 | 0 | 0 | 51 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 64268 | 4586 | 7476 | 8601 | 58608 | 28334 | 24897 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 6897 | 1964 | 1127 | 2750 | 4074 | 1520 | 919 |
| SUB TOTAL | 2278111 | 202579 | 207393 | 260247 | 2547972 | 697637 | 432529 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 39 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 | SANDOVAL<br>JEMEZ SPRGS<br>DIST 31 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,523.25 | 157.00 | 173.50 | 204.00 | 2,977.75 | 832.75 | 553.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 167096 | 8000 | 8873 | 7698 | 170129 | 65024 | 40454 |
| 3.120 SUBJECT MATTER SPECIALIST | 39412 | 0 | 0 | 5649 | 21007 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 32760 | 2400 | 5000 | 10263 | 68323 | 29640 | 20413 |
| 3.140 GUIDANCE | 98345 | 0 | 3609 | 0 | 122725 | 19911 | 17675 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 0 | 0 | 13366 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 65909 | 2968 | 5500 | 7896 | 102864 | 26057 | 17013 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 33652 | 2850 | 0 | 2726 | 4707 | 0 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 234 | 0 | 0 | 0 | 13 | 200 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 25 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 743 | 37 | 145 | 121 | 2500 | 582 | 428 |
| 3.320 TESTING & SCORING - LOCAL | 3039 | 36 | 3 | 213 | 2999 | 349 | 364 |
| 3.390 OTHER PURCHASED SERVICES | 9441 | 889 | 1159 | 657 | 25599 | 11400 | 6497 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 33 | 0 | 168 | 892 | 0 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 16769 | 776 | 1843 | 1775 | 23063 | 7149 | 4032 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 7795 | 1010 | 1150 | 555 | 11935 | 3082 | 2877 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 2900 | 28 | 144 | 26 | 2397 | 773 | 1012 |
| SUB TOTAL | 478095 | 19027 | 27426 | 37747 | 572544 | 164167 | 110765 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 14384 | 0 | 0 | 0 | 56049 | 0 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 6480 | 0 | 0 | 0 | 7954 | 0 | 2923 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 209 | 2144 | 3397 | 2826 | 0 | 17500 | 7018 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 502 | 70 | 100 | 300 | 2606 | 0 | 362 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 780 | 0 | 0 | 0 | 1242 | 0 | 245 |
| SUB TOTAL | 22355 | 2214 | 3497 | 3126 | 67851 | 17500 | 10548 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 18897 | 0 | 2405 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 0 | 125415 | 0 | 19456 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 20508 | 0 | 3607 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 6461 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 0 | 1777 | 293 | 1552 | 10527 | 2064 | 1580 |
| 5.220 SOCIAL SECURITY | 0 | 544 | 0 | 0 | 10428 | 1589 | 1479 |
| 5.230 GROUP INSURANCE | 0 | 381 | 584 | 0 | 5277 | 1969 | 0 |
| 5.240 WORKMENS COMPENSATION | 0 | 0 | 0 | 0 | 1476 | 0 | 556 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 4465 | 0 | 169 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 39 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 | SANDOVAL<br>JEMEZ SPRGS<br>DIST 31 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,523.25 | 157.00 | 173.50 | 204.00 | 2,977.75 | 832.75 | 553.50 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 197889 | 68517 | 53058 | 98860 | 2004 | 307038 | 9130 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 289 | 0 | 503 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 4279 | 1676 | 763 | 1850 | 21100 | 6464 | 5223 |
| 5.390 OTHER PURCHASED SERVICES | 2800 | 816 | 212 | 855 | 4515 | 2132 | 695 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 0 | 53444 | 0 | 15625 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 0 | 1952 | 0 | 387 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 0 | 6905 | 0 | 1047 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 24893 | 0 | 2088 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 650 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 87309 | 0 | 15987 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 3039 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 1100 | 0 | 0 |
| SUB TOTAL | 204968 | 73711 | 54910 | 103117 | 410654 | 321256 | 79937 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 10272 | 3608 |
| 6.120 CUSTODIANS | 155151 | 6869 | 16518 | 9452 | 201549 | 49827 | 34503 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 60959 | 0 | 13463 | 0 | 63564 | 36104 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 13111 | 0 | 21411 | 190 | 0 | 43401 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 9135 | 910 | 1800 | 3000 | 6556 | 4786 | 315 |
| 6.330 ELECTRICITY | 57421 | 8210 | 13480 | 13977 | 91219 | 26689 | 17484 |
| 6.340 TELEPHONE AND TELEGRAPH | 13526 | 1844 | 1421 | 1293 | 22148 | 12984 | 6141 |
| 6.390 PURCHASED SERVICES | 3206 | 0 | 0 | 1537 | 1590 | 1028 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 18903 | 3090 | 5448 | 4351 | 20205 | 6700 | 3188 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 0 | 0 | 2748 | 0 | 0 |
| SUB TOTAL | 318301 | 34034 | 52130 | 55021 | 409765 | 148390 | 108640 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 16800 | 0 | 0 | 0 | 14685 | 0 | 2405 |
| 7.120 MAINTENANCE PERSONNEL | 40671 | 9600 | 0 | 9844 | 44875 | 9309 | 8218 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 41961 | 1810 | 6845 | 1760 | 16845 | 12646 | 8195 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 70935 | 1805 | 2300 | 9502 | 60677 | 14229 | 8445 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 0 | 66 | 24 | 0 | 6253 | 1250 | 0 |
| SUB TOTAL | 170367 | 13281 | 9169 | 21106 | 143335 | 37434 | 27263 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | ROOSEVELT PORTALES DIST 01 | ROOSEVELT ELIDA DIST 02 | ROOSEVELT FLOYD DIST 05 | ROOSEVELT CORA DIST 39 | SANDOVAL BERNALILLO DIST C1 | SANDOVAL CUBA DIST 20 | SANDOVAL JEMEZ SPRGS DIST 31 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,523.25 | 157.00 | 173.50 | 204.00 | 2,977.75 | 832.75 | 553.50 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 186913 | 16587 | 17313 | 20910 | 219199 | 58958 | 38190 |
| 8.220 SOCIAL SECURITY | 125147 | 15271 | 16421 | 18200 | 199167 | 56122 | 35577 |
| 8.230 GROUP INSURANCE | 51117 | 10028 | 9140 | 17605 | 115608 | 30235 | 24171 |
| 8.240 WORKMENS COMPENSATION | 13869 | 1560 | 1821 | 1842 | 21455 | 4336 | 2987 |
| 8.250 UNEMPLOYMENT INSURANCE | 21373 | 1776 | 1683 | 3621 | 32892 | 8369 | 3638 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 36821 | 9323 | 9556 | 9631 | 23365 | 22672 | 11617 |
| 8.312 SURETY BONDS | 280 | 135 | 0 | 0 | 981 | 670 | 163 |
| 8.319 OTHER INSURANCE | 1885 | 44 | 642 | 2705 | 3185 | 2566 | 66 |
| 8.320 RENT | 2333 | 0 | 0 | 0 | 17600 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 489738 | 54724 | 56576 | 74114 | 633452 | 183924 | 116409 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 7200 | 4776 | 8057 | 0 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | C | 653 | 1105 | 2203 | C | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 51 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 7853 | 5932 | 10260 | C | 0 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 34880 | 6058 | 5282 | 3030 | 22699 | 5500 | 8200 |
| 10.990 OTHER ACTIVITY EXPENSE | 23193 | 1052 | 1182 | 402 | 5553 | 2390 | 1720 |
| SUB TOTAL | 58073 | 7106 | 6464 | 3432 | 28252 | 7890 | 9920 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 23320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 3736 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 3725 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 1287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 1160 | 0 | 0 | 0 | C | 0 | 0 |
| SUB TOTAL | 33228 | 0 | 0 | 0 | C | 0 | 0 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 19 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 | SANDOVAL<br>JEMEZ SPRGS<br>DIST 31 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,523.25 | 157.00 | 173.50 | 208.00 | 2,977.75 | 832.75 | 553.50 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 13084 | 16250 | 0 | 0 | 40153 | 5367 | 1124 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 245000 | 83991 | 0 | 0 | 919956 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 2667 | 98365 | 3327 | 47993 | 9328 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 65757 | 16807 | 16147 | 19806 | 36982 | 12828 | 10596 |
| SUB TOTAL | 326508 | 211413 | 19474 | 67789 | 1006419 | 18195 | 11720 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 70591 | 0 | 0 | 0 | 156059 | 0 | 13890 |
| SUB TOTAL | 70591 | 0 | 0 | 0 | 156059 | 0 | 13890 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 4604689 | 661445 | 474634 | 668018 | 6208297 | 1675316 | 1000434 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 16 | 100000 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 46800 | 9018 | 0 | 359220 | 0 | 450000 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 25968 | 0 | 0 | 0 | 0 | 364115 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 5933 |
| SUB TOTAL | 0 | 72768 | 9018 | 0 | 359220 | 16 | 920048 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 20625 | 13885 | 5376 | 3600 | 71479 | 16940 | 88747 |
| 21.820 PRINCIPAL | 145000 | 20000 | 0 | 40000 | 105000 | 45000 | 85000 |
| SUB TOTAL | 165625 | 33885 | 5376 | 43600 | 176479 | 61940 | 173747 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 1081347 | 28972 | 62007 | 67769 | 1984993 | 502689 | 465076 |
| SUB TOTAL | 1081347 | 28972 | 62007 | 67769 | 1984993 | 502689 | 465076 |
| GRAND TOTAL BUDGET/RESOURCES | 5851661 | 797070 | 551031 | 779787 | 8728989 | 2239961 | 2559305 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS TN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 | SAN MIGUEL PECOS DIST 21 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,361.25 | 7,419.75 | 2,688.25 | 5,611.25 | 2,364.00 | 2,182.25 | 697.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 33233 | 38520 | 32100 | 34775 | 27500 | 27530 | 27071 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 25155 | 115328 | 26750 | 78866 | 56678 | 52976 | 2100 |
| 1.130 ADMINISTRATIVE AIDES | 24206 | 65320 | 0 | 51797 | 7358 | 17040 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 47203 | 113344 | 48588 | 108345 | 34297 | 50853 | 13824 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 4730 | 10450 | 6500 | 15014 | 5000 | 2862 | 1401 |
| 1.320 LEGAL SERVICES | 3311 | 9153 | 1302 | 6659 | 24652 | 3543 | 8974 |
| 1.330 ELECTION EXPENSE | 938 | 2408 | 2145 | 0 | 0 | 2162 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 7129 | 34081 | 5395 | 16799 | 4396 | 1019 | 2991 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 7289 | 12330 | 4271 | 18712 | 8270 | 3430 | 919 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 7836 | 12378 | 9448 | 6949 | 3986 | 3751 | 2873 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 859 | 2501 | 1330 | 2044 | 1330 | 1238 | 502 |
| 1.950 BOARD OF EDUCATION TRAVEL | 3947 | 2135 | 1834 | 2220 | 482 | 2605 | 3355 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 2448 | 5083 | 4185 | 1933 | 773 | 213 | 555 |
| SUB TOTAL | 168284 | 423031 | 143848 | 344113 | 174722 | 169222 | 64565 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 1672766 | 5005087 | 1864717 | 3194142 | 1699383 | 1483762 | 553307 |
| 2.145 TEACHERS - SPECIAL ED. | 121834 | 332446 | 136900 | 157003 | 121054 | 184812 | 56301 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 55235 | 195098 | 55443 | 167271 | 28420 | 48360 | 26200 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 21510 | 0 | 18545 | 13678 | 82533 | 52365 | 5280 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 4569 | 40696 | 26814 | 50808 | 34005 | 11365 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5109 | 50597 | 3324 | 0 | 6144 | 14319 | 5280 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 14259 | 75442 | 21300 | 50060 | 6987 | 7469 | 3552 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 9870 | 32330 | 8980 | 23458 | 2469 | 9232 | 4910 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 29132 | 77513 | 26328 | 75335 | 23359 | 5581 | 283 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 52595 | 183384 | 59119 | 165239 | 48573 | 23557 | 20298 |
| 2.420 STATE INST. MATERIALS CASH 20% | 2740 | 13670 | 13115 | 26229 | 8211 | 5388 | 154 |
| 2.430 OTHER TEXTBOOKS | 0 | 13523 | 930 | 0 | 0 | 1076 | 2678 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 69868 | 130741 | 49179 | 145773 | 50011 | 64719 | 22458 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 7565 | 11985 | 4157 | 10584 | 5659 | 4472 | 1893 |
| SUB TOTAL | 2067052 | 6162512 | 2288851 | 4079580 | 2116808 | 1916477 | 702594 |

EXPENDITURES (ALL FUNDS) BY LIKE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS TN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 | SAN MIGUEL PECOS DIST 21 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,361.25 | 7,419.75 | 2,688.25 | 5,611.25 | 2,364.00 | 2,182.25 | 697.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 182920 | 450745 | 160784 | 265788 | 146927 | 157436 | 40730 |
| 3.120 SUBJECT MATTER SPECIALIST | 16327 | 0 | 20002 | 26892 | 0 | 26213 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 54540 | 91898 | 42241 | 68199 | 61618 | 51816 | 16510 |
| 3.140 GUIDANCE | 56685 | 219947 | 74487 | 69301 | 92319 | 67753 | 10725 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 46239 | 92551 | 27365 | 73073 | 10508 | 14359 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 33161 | 779 | 26617 | 0 | 450 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 76428 | 123028 | 88327 | 173317 | 60050 | 51441 | 16698 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 20235 | 68353 | 41453 | 67728 | 19648 | 12204 | 3960 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 1000 | 338 | 0 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 179 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 1380 | 4418 | 904 | 3471 | 779 | 1342 | 0 |
| 3.320 TESTING & SCORING - LOCAL | 391 | 17285 | 2477 | 11782 | 1063 | 2528 | 238 |
| 3.390 OTHER PURCHASED SERVICES | 15995 | 64405 | 4891 | 33689 | 7798 | 11713 | 5474 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 719 | 1965 | 1739 | 2330 | 968 | 553 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 14378 | 37980 | 16821 | 50768 | 10973 | 10997 | 3387 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 17873 | 8830 | 12210 | 21678 | 9511 | 6282 | 307 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 5326 | 8241 | 7208 | 5216 | 196 | 5714 | 1021 |
| SUB TOTAL | 509436 | 1223807 | 502201 | 899849 | 422358 | 420801 | 99050 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 15382 | 70267 | 24951 | 50630 | 13287 | 13683 | 9412 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 4343 | 7767 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 714 | 0 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 634 | 1858 | 1379 | 3218 | 128 | 387 | 109 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 200 | 464 | 952 | 3188 | 467 | 502 | 0 |
| SUB TOTAL | 16216 | 72589 | 27282 | 57036 | 18939 | 22339 | 9521 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 5000 | 3915 | 7144 | 21411 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 15220 | 22453 | 28847 | 154797 | 29442 | 21353 | 2475 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 7600 | 11110 | 5818 | 32035 | 0 | 4808 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 3019 | 2418 | 1314 | 0 | 732 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1942 | 2686 | 3590 | 12670 | 5829 | 5233 | 431 |
| 5.220 SOCIAL SECURITY | 1704 | 2673 | 2643 | 12721 | 5403 | 4935 | 152 |
| 5.230 GROUP INSURANCE | 1653 | 611 | 2280 | 4030 | 8476 | 1194 | 609 |
| 5.240 WORKMENS COMPENSATION | 0 | 1388 | 1687 | 9076 | 4000 | 906 | 700 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 712 | 2475 | 554 | 392 | 102 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | SAN JUAN<br>AZTEC<br>DIST 02 | SAN JUAN<br>FARMINGTON<br>DIST 05 | SAN JUAN<br>BLOOMFIELD<br>DIST 06 | SAN JUAN<br>CENTRAL<br>DIST 22 | SAN MIGUEL<br>LAS VEGAS TN<br>DIST 01 | SAN MIGUEL<br>LAS VEGAS CY<br>DIST 02 | SAN MIGUEL<br>PECOS<br>DIST 21 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,361.25 | 7,419.75 | 2,688.25 | 5,611.25 | 2,364.00 | 2,182.25 | 697.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 221535 | 326919 | 376733 | 0 | 142688 | 115275 | 82422 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 386 | 0 | 735 | 0 | 0 | 0 |
| 5.340 RENT | 3000 | 4200 | 4800 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 5656 | 5870 | 10081 | 19843 | 9622 | 6517 | 7511 |
| 5.390 OTHER PURCHASED SERVICES | 2696 | 2269 | 1831 | 5959 | 2335 | 2308 | 981 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 22743 | 18212 | 26622 | 127391 | 21857 | 10112 | 1848 |
| 5.420 OIL & GREASE, GEAR LUBRICANTS | 2170 | 2162 | 2268 | 2220 | 932 | 944 | 0 |
| 5.430 TIRES AND TUBES | 7003 | 8375 | 28983 | 6622 | 2942 | 2634 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 14984 | 16140 | 27240 | 33818 | 7733 | 6444 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 500 | 571 | 791 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 303 | 185 | 0 | 641 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 400690 | 616898 | 511042 | 82872 | 21160 | 16975 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 450 | 579 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 635 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 716920 | 1049320 | 1044849 | 529806 | 264176 | 200821 | 97231 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 8677 | 15345 | 7875 | 0 | 8000 | 8288 | 0 |
| 6.120 CUSTODIANS | 121518 | 410210 | 151193 | 427329 | 156198 | 166478 | 61890 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 8409 | 7014 | 7921 | 23779 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 15598 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 69323 | 163823 | 59856 | 175591 | 60147 | 67040 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 0 | 0 | 55882 | 14751 | 4360 | 66627 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 6190 | 2232 | 0 |
| 6.320 WATER AND SEWERAGE | 12636 | 50273 | 14811 | 43911 | 25446 | 13393 | 3428 |
| 6.330 ELECTRICITY | 44703 | 159239 | 75715 | 163798 | 71129 | 74069 | 20527 |
| 6.340 TELEPHONE AND TELEGRAPH | 16904 | 46776 | 12974 | 25842 | 16524 | 14816 | 3115 |
| 6.390 PURCHASED SERVICES | 1892 | 23827 | 3066 | 25101 | 273 | 5178 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 20993 | 73238 | 18260 | 65572 | 8480 | 30366 | 6379 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 96 | 129 | 0 | 664 | 128 | 1628 |
| SUB TOTAL | 305055 | 949841 | 351800 | 1006805 | 383400 | 386348 | 163594 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 17971 | 18734 | 17348 | 21186 | 8958 | 13233 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 41417 | 103165 | 40206 | 151255 | 60930 | 62840 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 52395 | 180474 | 29194 | 142302 | 19565 | 14643 | 27612 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 34877 | 84848 | 28414 | 138998 | 32977 | 39563 | 0 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 290 | 32 | 3281 | 9000 | 6483 | 263 | 0 |
| SUB TOTAL | 146950 | 387253 | 118443 | 462741 | 128913 | 130542 | 27612 |

BEST AVAILABLE COPY

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | SAN JUAN<br>AZTEC<br>DIST 02<br>2,361.25 | SAN JUAN<br>FARMINGTON<br>DIST 05<br>7,419.75 | SAN JUAN<br>BLOOMFIELD<br>DIST 06<br>2,688.25 | SAN JUAN<br>CENTRAL<br>DIST 22<br>5,611.25 | SAN MIGUEL<br>LAS VEGAS TN<br>DIST 01<br>2,364.00 | SAN MIGUEL<br>LAS VEGAS CY<br>DIST 02<br>2,182.25 | SAN MIGUEL<br>PECOS<br>DIST 21<br>697.00 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 178039 | 483517 | 189185 | 339555 | 178077 | 169327 | 55099 |
| 8.220 SOCIAL SECURITY | 154924 | 461020 | 178434 | 307929 | 169915 | 159325 | 44867 |
| 8.230 GROUP INSURANCE | 60446 | 216594 | 95217 | 158381 | 118578 | 48980 | 30565 |
| 8.240 WORKMENS COMPENSATION | 16155 | 42981 | 36579 | 24550 | 21219 | 19657 | 4387 |
| 8.250 UNEMPLOYMENT INSURANCE | 20403 | 65627 | 23121 | 43224 | 27777 | 19658 | 9076 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 26798 | 52010 | 39139 | 107958 | 23000 | 30362 | 35269 |
| 8.312 SURETY BONDS | 0 | 592 | 175 | 700 | 95 | 269 | 144 |
| 8.319 OTHER INSURANCE | 5011 | 6336 | 3549 | 5534 | 2955 | 3982 | 292 |
| 8.320 RENT | 0 | 23060 | 50 | 0 | 6438 | 28113 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 461776 | 1351737 | 565449 | 987831 | 548050 | 479673 | 179699 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 22498 | 25971 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 4877 | 3920 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 1169 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 2841 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 1531 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 32916 | 29891 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 5741 | 91850 | 52994 | 123003 | 27144 | 58447 | 7923 |
| 10.990 OTHER ACTIVITY EXPENSE | 3094 | 24339 | 15989 | 11983 | 5321 | 5484 | 1509 |
| SUB TOTAL | 8835 | 116189 | 68983 | 134986 | 32465 | 63931 | 9432 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 10114 | 0 | 12009 | 4541 | 6000 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 7296 | 28664 | 0 | 0 | 0 | 700 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 858 | 0 | 651 | 0 | 758 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 360 | 0 | 0 | 0 | 0 | 0 | 619 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 2513 | 3684 | 0 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 21141 | 32348 | 12660 | 4541 | 6758 | 700 | 619 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | SAN JUAN<br>AZTEC<br>DIST 02 | SAN JUAN<br>FARMINGTON<br>DIST 05 | SAN JUAN<br>BLOOMFIELD<br>DIST 06 | SAN JUAN<br>CENTRAL<br>DIST 22 | SAN MIGUEL<br>LAS VEGAS TN<br>DIST 01 | SAN MIGUEL<br>LAS VEGAS CY<br>DIST 02 | SAN MIGUEL<br>PECOS<br>DIST 21 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 2,361.25 | 7,419.75 | 2,688.25 | 5,611.25 | 2,364.00 | 2,182.25 | 697.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 12108 | 0 | 119592 | 86143 | 52124 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 96511 | 0 | 9706 | 0 | 78862 | 347655 |
| 12.622 IMPROVEMENT OF BUILDINGS | 869 | 52178 | 24845 | 70404 | 0 | 14012 | 1536 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 73514 | 167354 | 91564 | 324198 | 32472 | 47165 | 883 |
| SUB TOTAL | 74383 | 328151 | 116409 | 523896 | 118615 | 192163 | 350074 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 7800 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 7800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 137065 | 17535 | 88221 | 244032 | 139466 | 76297 | 0 |
| SUB TOTAL | 137065 | 17535 | 88221 | 244032 | 139466 | 76297 | 0 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 4640913 | 12114313 | 5328996 | 9275216 | 4387586 | 4089205 | 1703991 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 352685 | 0 | 5000 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 231183 | 0 | 58681 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 2152227 | 2745681 | 1789636 | 1390964 | 14100 | 0 | 78967 |
| 20.622 IMPROVEMENT OF BUILDINGS | 521 | 78002 | 424870 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 203268 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2736616 | 2823683 | 2481455 | 1390964 | 14100 | 0 | 78967 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 246644 | 306487 | 268429 | 243767 | 47081 | 28162 | 10965 |
| 21.820 PRINCIPAL | 810000 | 695000 | 850000 | 550000 | 65000 | 200000 | 10000 |
| SUB TOTAL | 1056644 | 1001487 | 1118429 | 793767 | 112081 | 228162 | 20965 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 861143 | 1751469 | 775759 | 3460058 | 1626398 | 1081137 | 516106 |
| SUB TOTAL | 861143 | 1751469 | 775759 | 3460058 | 1626398 | 1081137 | 516106 |
| GRAND TOTAL BUDGET/RESOURCES | 9295316 | 17690952 | 9664639 | 14920005 | 6140165 | 5398504 | 2320029 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | SANTA FE SANTA FE DIST C | SANTA FE PCJOAQUE DIST 01 | SIERRA T OR C DIST 06 | SOCORRO SOCORRO DIST 01 | SOCORRO MAGDALENA DIST 12 | TAOS TAOS DIST 01 | TAOS PENASCO DIST 04 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 11,307.75 | 1,225.50 | 1,409.25 | 1,867.00 | 469.75 | 3,280.75 | 776.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 38844 | 27793 | 32000 | 38716 | 23005 | 29623 | 26256 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 147588 | 41961 | 26906 | 26900 | 495 | 77274 | 14560 |
| 1.130 ADMINISTRATIVE AIDES | 78830 | 0 | 0 | 0 | 11663 | 10747 | 13268 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 235977 | 43773 | 30920 | 43738 | 3637 | 108518 | 16639 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 11000 | 3805 | 3284 | 2100 | 3848 | 5720 | 6776 |
| 1.320 LEGAL SERVICES | 4446 | 2906 | 474 | 2900 | 4234 | 21497 | 12965 |
| 1.330 ELECTION EXPENSE | 9688 | 0 | 0 | 0 | 796 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 1820 | 146 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1411 | 506 | 2503 | 2685 | 5199 | 15540 | 921 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 32047 | 5003 | 2678 | 3547 | 2911 | 5297 | 2648 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3167 | 4401 | 1634 | 1719 | 2323 | 4665 | 2239 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 2500 | 858 | 849 | 859 | 857 | 1594 | 502 |
| 1.950 BOARD OF EDUCATION TRAVEL | 1503 | 2484 | 490 | 2146 | 320 | 5809 | 1858 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 6785 | 806 | 568 | 300 | 151 | 1501 | 1084 |
| SUB TOTAL | 575606 | 134438 | 102306 | 125810 | 59039 | 288185 | 99716 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 7896944 | 898241 | 1048277 | 1269061 | 335953 | 2139588 | 528477 |
| 2.145 TEACHERS - SPECIAL ED. | 794232 | 34750 | 93220 | 141924 | 23331 | 170587 | 39548 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 240969 | 27697 | 36768 | 43679 | 14579 | 72917 | 32181 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 197915 | 15027 | 0 | 12797 | 0 | 150743 | 7406 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 83281 | 2511 | 0 | 5859 | 0 | 31755 | 2839 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 90865 | 4123 | 0 | 9708 | 0 | 44124 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 66997 | 6058 | 12903 | 15913 | 5150 | 12241 | 7947 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 47548 | 3808 | 3938 | 8284 | 2579 | 4001 | 4075 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 46795 | 474 | 0 | 1500 | 773 | 3284 | 861 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 231146 | 29782 | 48169 | 40555 | 7475 | 45915 | 11951 |
| 2.420 STATE INST. MATERIALS CASH 20% | 12162 | 840 | 421 | 4373 | 3653 | 16751 | 2514 |
| 2.430 OTHER TEXTBOOKS | 76469 | 0 | 5245 | 0 | 5133 | 1483 | 1191 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 214300 | 18105 | 32681 | 49369 | 17002 | 86353 | 14627 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 10961 | 2923 | 2324 | 1812 | 695 | 4083 | 1699 |
| SUB TOTAL | 10010594 | 1040339 | 1283946 | 1603830 | 416523 | 2783825 | 655312 |



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EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | SANTA FE SANTA FE DIST C | SANTA FE POJOAQUE DIST 01 | SIERRA T OR C DIST 06 | SOCORRO SOCORRO DIST 01 | SOCORRO MAGDALENA DIST 12 | TAOS TAOS DIST 01 | TAOS PENASCO DIST 04 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 11,307.75 | 1,225.50 | 1,409.25 | 1,867.00 | 468.75 | 3,240.75 | 776.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 683441 | 67111 | 82440 | 110659 | 41088 | 191720 | 43951 |
| 3.120 SUBJECT MATTER SPECIALIST | 81098 | 0 | 0 | 40206 | 0 | 11032 | 2962 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 97354 | 49888 | 41948 | 49101 | 16426 | 59120 | 14205 |
| 3.140 GUIDANCE | 209887 | 57486 | 58232 | 70085 | 0 | 134084 | 19134 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 214216 | 3842 | 0 | 19250 | 0 | 57592 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 16112 | 10800 | 0 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 284279 | 47515 | 25441 | 64345 | 25229 | 83785 | 19905 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 127833 | 17050 | 7054 | 28251 | 955 | 58240 | 12344 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 694 | 0 | 0 | 418 | 0 | 0 | 29 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 709 | 0 | 0 | 36 | 0 | 0 | 232 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 7759 | 724 | 995 | 575 | 299 | 3056 | 622 |
| 3.320 TESTING & SCORING - LOCAL | 4798 | 47 | 312 | 3288 | 735 | 1648 | 387 |
| 3.390 OTHER PURCHASED SERVICES | 80460 | 5283 | 25192 | 2071 | 1921 | 14123 | 5732 |
| 3.4 SUPPLIES & MATLS. - INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 9237 | 150 | 0 | 0 | 0 | 696 | 197 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 111537 | 4329 | 14742 | 17320 | 5140 | 25584 | 3698 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 39408 | 3443 | 4976 | 7547 | 2234 | 18073 | 1241 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 11437 | 2327 | 811 | 3453 | 591 | 7067 | 938 |
| SUB TOTAL | 1980259 | 269996 | 262033 | 416605 | 94618 | 667820 | 125577 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 154582 | 17076 | 12490 | 13892 | 12698 | 43880 | 10728 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 2374 | 0 | 754 | 5046 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 216 | 0 | 0 | 0 | 0 | 7060 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 4086 | 478 | 614 | 1091 | 358 | 1386 | 228 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 1311 | 64 | 298 | 304 | 8 | 1019 | 271 |
| SUB TOTAL | 162569 | 17618 | 14156 | 20333 | 13064 | 53345 | 11227 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 38099 | 0 | 0 | 5020 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 165760 | 0 | 10377 | 15092 | 0 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 38696 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 19444 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 16985 | 0 | 3913 | 2679 | 24 | 5387 | 2718 |
| 5.220 SOCIAL SECURITY | 15821 | 0 | 4504 | 2696 | 89 | 1990 | 2278 |
| 5.230 GROUP INSURANCE | 11142 | 0 | 0 | 4899 | 206 | 6697 | 2484 |
| 5.240 WORKMENS COMPENSATION | 7330 | 0 | 372 | 720 | 0 | 0 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 3105 | 0 | 102 | 140 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | SANTA FE<br>SANTA FE<br>DIST C | SANTA FE<br>POJOAQUE<br>DIST 01 | SIERRA<br>T OR C<br>DIST 06 | SOCORRO<br>SOCORRO<br>DIST 01 | SOCORRO<br>MAGDALENA<br>DIST 12 | TAOS<br>TAOS<br>DIST 01 | TAOS<br>PENASCO<br>DIST 04 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 11,307.75 | 1,225.50 | 1,409.25 | 1,867.00 | 468.75 | 3,240.75 | 776.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 107957 | 183687 | 154870 | 61157 | 16706 | 299355 | 82159 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 5809 | 0 | 193 | 7772 | 0 | 0 | 0 |
| 5.340 RENT | 1500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 38273 | 5360 | 4556 | 4581 | 178 | 7749 | 2999 |
| 5.390 OTHER PURCHASED SERVICES | 39108 | 657 | 923 | 1127 | 10 | 5171 | 1412 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 118884 | 0 | 5994 | 12126 | 6 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 1521 | 0 | 251 | 556 | 0 | 0 | 0 |
| 5.430 TIRES AND TUBES | 6505 | 0 | 81 | 2164 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 16138 | 0 | 443 | 1446 | 0 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 1402 | 97 | 0 | 116 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 2647 | 0 | 0 | 410 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 215598 | 0 | 34470 | 27556 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 6870 | 0 | 0 | 130 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 617 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 871211 | 189801 | 221049 | 160397 | 17213 | 326349 | 94050 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 24833 | 0 | 0 | 0 | 0 | 6825 | 0 |
| 6.120 CUSTODIANS | 707772 | 75021 | 89322 | 120035 | 44648 | 230630 | 49740 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 125764 | 0 | 864 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 59763 | 9000 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 257934 | 24154 | 24958 | 59738 | 0 | 59349 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 831 | 0 | 8458 | 6961 | 13232 | 39700 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 31060 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 69341 | 0 | 10226 | 15206 | 1656 | 34048 | 2510 |
| 6.330 ELECTRICITY | 427048 | 19144 | 26635 | 37873 | 9964 | 52713 | 16418 |
| 6.340 TELEPHONE AND TELEGRAPH | 83810 | 7649 | 6763 | 12621 | 3316 | 16788 | 4699 |
| 6.390 PURCHASED SERVICES | 69794 | 0 | 3075 | 0 | 0 | 0 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 73625 | 8333 | 13385 | 13729 | 2863 | 16928 | 10087 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 180 | 6 | 0 | 1399 | 86 | 1480 | 150 |
| SUB TOTAL | 1840101 | 135138 | 175228 | 269059 | 100554 | 491756 | 132304 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 17452 | 0 | 14000 | 0 | 0 | 6825 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 264939 | 17552 | 7251 | 27435 | 0 | 25433 | 20357 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 198639 | 10466 | 22449 | 24133 | 7526 | 43069 | 10560 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 155119 | 8827 | 14266 | 26121 | 5009 | 28400 | 16221 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 1145 | 1008 | 3 | 1839 | 0 | 1170 | 300 |
| SUB TOTAL | 637294 | 37853 | 57969 | 79528 | 12535 | 104897 | 47438 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | SANTA FE<br>SANTA FE<br>DIST C<br>11,307.75 | SANTA FE<br>POJOAQUE<br>DIST 01<br>1,225.50 | SIERRA<br>T OR C<br>DIST 06<br>1,409.25 | SOCORRO<br>SOCORRO<br>DIST 01<br>1,867.00 | SOCORRO<br>MAGDALENA<br>DIST 12<br>468.75 | TAOS<br>TAOS<br>DIST 01<br>3,240.75 | TAOS<br>PENASCO<br>DIST 04<br>776.00 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 825313 | 93831 | 105193 | 139306 | 34100 | 242250 | 56829 |
| 8.220 SOCIAL SECURITY | 779606 | 88563 | 98030 | 130964 | 32916 | 230357 | 53406 |
| 8.230 GROUP INSURANCE | 407911 | 32204 | 37236 | 73360 | 17687 | 140339 | 31735 |
| 8.240 WORKMENS COMPENSATION | 68421 | 12280 | 8493 | 9810 | 4465 | 11055 | 7815 |
| 8.250 UNEMPLOYMENT INSURANCE | 98664 | 10765 | 14789 | 10032 | 5833 | 18291 | 7689 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 134807 | 29879 | 17685 | 19249 | 9112 | 56555 | 16581 |
| 8.312 SURETY BONDS | 794 | 486 | 177 | 0 | 209 | 0 | 121 |
| 8.319 OTHER INSURANCE | 13348 | 3013 | 2604 | 3972 | 678 | 1640 | 693 |
| 8.320 RENT | 35600 | 6730 | 56 | 5240 | 0 | 0 | 200 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2364464 | 277751 | 284263 | 391933 | 105000 | 700487 | 175069 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 2153 | 0 | 16673 | 16144 | 0 | 10894 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 193 | 0 | 2511 | 3616 | 0 | 63309 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 1220 | 1651 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 627 | 0 | 405 | 0 |
| SUB TOTAL | 2346 | 0 | 19184 | 21607 | 1651 | 74608 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 69255 | 6497 | 32381 | 36018 | 4804 | 73460 | 12074 |
| 10.990 OTHER ACTIVITY EXPENSE | 15968 | 2259 | 3957 | 2128 | 2188 | 28023 | 3364 |
| SUB TOTAL | 85223 | 8756 | 36338 | 38146 | 6992 | 101483 | 15438 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 1076 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 9298 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 32857 | 0 | 2310 | 0 | 0 | 6074 | 1174 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 5303 | 0 | 281 | 0 | 0 | 713 | 148 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 598 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 445 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 49577 | 0 | 2591 | 0 | 0 | 6787 | 1322 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| CCUNTY<br>SCHOOL DISTRICT | SANTA FE<br>SANTA FE<br>DIST C | SANTA FE<br>POJOAQUE<br>DIST 01 | SIERRA<br>T CR C<br>DIST 06 | SCCORRO<br>SCCORRO<br>DIST 01 | SCCORRO<br>MAGDALENA<br>DIST 12 | TAOS<br>TAOS<br>DIST 01 | TAOS<br>PENASCO<br>DIST 04 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 11,307.75 | 1,225.50 | 1,409.25 | 1,867.00 | 468.75 | 3,240.75 | 776.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 25237 | 894 | 20191 | 1138 | 0 | 114819 | 3146 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 289700 | 0 | 82391 | 0 | 3935 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 18139 | 2510 | 74218 | 98066 | 5555 | 42000 | 7586 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 391491 | 36824 | 66186 | 44770 | 7301 | 25859 | 13757 |
| SUB TOTAL | 434867 | 329928 | 160595 | 226365 | 12856 | 186613 | 24489 |
| 14 OUTGOING TRANSFER ACCCUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 342948 | 32915 | 56880 | 110207 | 0 | 0 | 16652 |
| SUB TOTAL | 342948 | 32915 | 56880 | 110207 | 0 | 0 | 16652 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 19357049 | 2474533 | 2676538 | 3463820 | 840045 | 5786155 | 1398594 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 12326 | 0 | 0 | 0 | 200 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 2852802 | 174908 | 0 | 228207 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 377183 | 0 | 0 | 33796 | 3381 | 524106 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 16375 | 0 | 2317 | 2825 | 0 | 0 |
| SUB TOTAL | 3242311 | 191283 | 0 | 264320 | 6406 | 524106 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 340741 | 16473 | 47098 | 53798 | 5488 | 67022 | 1425 |
| 21.820 PRINCIPAL | 1320000 | 32000 | 55000 | 155000 | 15000 | 130000 | 10000 |
| SUB TOTAL | 1660741 | 48473 | 102098 | 208798 | 20488 | 197022 | 11425 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 4644944 | 486492 | 335315 | 867495 | 265309 | 1881274 | 456062 |
| SUB TOTAL | 4644944 | 486492 | 335315 | 867495 | 265309 | 1881274 | 456062 |
| GRAND TOTAL BUDGET/RESOURCES | 28905045 | 3200781 | 3113951 | 4804433 | 1132248 | 8388557 | 1866081 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | TAOS OJO CALIENTE DIST 06 | TAOS QUESTA DIST 09 | TORRANCE ESTANCIA DIST 07 | TORRANCE MOFFARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 | UNION CLAYTON DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 525.75 | 828.25 | 616.00 | 1,259.50 | 416.50 | 62.00 | 909.50 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 27820 | 25423 | 24252 | 28000 | 24500 | 18000 | 26579 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 20158 | 0 | 26902 | 0 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 18357 | 18250 | 0 | 0 | 0 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 32173 | 22688 | 17227 | 28551 | 17371 | 7734 | 26413 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2027 | 4600 | 1768 | 4500 | 1612 | 1375 | 1800 |
| 1.320 LEGAL SERVICES | 6946 | 8720 | 57 | 120 | 269 | 6999 | 925 |
| 1.330 ELECTION EXPENSE | 0 | 1831 | 250 | 389 | 0 | 0 | 0 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 2286 | 10926 | 752 | 3929 | 1447 | 1121 | 522 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 4804 | 5567 | 2992 | 1683 | 844 | 1129 | 2565 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 4347 | 4559 | 1663 | 4484 | 1006 | 1246 | 877 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 502 | 502 | 502 | 932 | 354 | 300 | 722 |
| 1.950 BOARD OF EDUCATION TRAVEL | 6902 | 8217 | 48 | 2591 | 210 | 0 | 175 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1154 | 393 | 684 | 1319 | 426 | 470 | 193 |
| SUB TOTAL | 107318 | 131834 | 50195 | 103400 | 48039 | 38374 | 60771 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 347473 | 518592 | 444352 | 733864 | 261253 | 68050 | 746770 |
| 2.145 TEACHERS - SPECIAL ED. | 49596 | 37216 | 26688 | 46940 | 30949 | 0 | 43151 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 31650 | 26437 | 24833 | 22219 | 22308 | 0 | 29321 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 6615 | 0 | 16223 | 0 | 13235 | 12621 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 0 | 0 | 0 | 3992 | 3745 | 8862 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 7184 | 0 | 0 | 4234 | 0 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 4567 | 4656 | 3222 | 6878 | 3293 | 817 | 4572 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 2013 | 3151 | 2490 | 1481 | 2200 | 885 | 1851 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 7233 | 3699 | 808 | 5120 | 707 | 420 | 1551 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 9684 | 16217 | 12290 | 21646 | 8541 | 1805 | 20858 |
| 2.420 STATE INST. MATERIALS CASH 20% | 1953 | 1719 | 1302 | 6680 | 2575 | 0 | 2558 |
| 2.430 OTHER TEXTBOOKS | 3218 | 1262 | 0 | 0 | 0 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 6895 | 13271 | 13744 | 36953 | 8698 | 2365 | 21408 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1462 | 3316 | 3814 | 3222 | 680 | 807 | 5035 |
| SUB TOTAL | 466548 | 643335 | 533543 | 901226 | 353430 | 92129 | 898558 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | TAOS<br>OJO CALIENTE<br>DIST 06 | TAOS<br>QUESTA<br>DIST 09 | TORRANCE<br>ESTANCIA<br>DIST 07 | TORRANCE<br>MOUNTAINAIR<br>DIST 08 | TORRANCE<br>MOUNTAINAIR<br>DIST 13 | TORRANCE<br>ENCINO<br>DIST 16 | UNION<br>CLAYTON<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 525.75 | 828.25 | 616.00 | 1,259.50 | 416.50 | 62.00 | 909.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 36606 | 43259 | 42213 | 97900 | 39960 | 0 | 80203 |
| 3.120 SUBJECT MATTER SPECIALIST | 11041 | 17513 | 0 | 0 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 23514 | 12398 | 15334 | 31395 | 6683 | 0 | 43754 |
| 3.140 GUIDANCE | 28736 | 34843 | 13930 | 17700 | 14497 | 0 | 18815 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 0 | 16765 | 0 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 6178 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 21402 | 29143 | 10983 | 28733 | 13284 | 0 | 25338 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 6048 | 11656 | 15877 | 16084 | 4158 | 0 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 0 | 0 | 0 | 43 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 0 | 203 | 397 | 742 | 430 | 19 | 867 |
| 3.320 TESTING & SCORING - LOCAL | 595 | 994 | 620 | 883 | 0 | 16 | 4269 |
| 3.390 OTHER PURCHASED SERVICES | 9598 | 364 | 5774 | 1191 | 9460 | 1579 | 920 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 31 | 245 | 0 | 236 | 0 | 0 | 43 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 1934 | 6268 | 3059 | 24933 | 3302 | 116 | 6176 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 1897 | 2060 | 3201 | 2658 | 1196 | 254 | 2923 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 2485 | 1683 | 1242 | 599 | 1111 | 0 | 2170 |
| SUB TOTAL | 143887 | 160629 | 112630 | 245997 | 94081 | 1984 | 185521 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 12269 | 11912 | 0 | 3488 | 0 | 0 | 10968 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 1950 | 1558 | 1950 | 794 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 202 | 392 | 29 | 241 | 57 | 0 | 174 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 686 | 352 | 0 | 0 | 0 | 0 | 391 |
| SUB TOTAL | 13157 | 12656 | 1979 | 5287 | 2007 | 794 | 11533 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 18180 | 0 | 0 | 2138 | 0 | 0 | 3983 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 3590 | 3249 | 3653 | 4152 | 1550 | 1118 | 5824 |
| 5.220 SOCIAL SECURITY | 3599 | 2543 | 3446 | 2395 | 1076 | 981 | 5571 |
| 5.230 GROUP INSURANCE | 6149 | 4045 | 4156 | 2371 | 2606 | 1131 | 6263 |
| 5.240 WORKMENS COMPENSATION | 633 | 0 | 0 | 0 | 0 | 0 | 127 |
| 5.250 UNEMPLOYMENT INSURANCE | 551 | 0 | 0 | 102 | 0 | 0 | 17 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT<br>1979-80 40/80 DAY ADM | TAOS<br>OJO CALIENTE<br>DIST 06<br>525.75 | TAOS<br>QUESTA<br>DIST 09<br>828.25 | TORRANCE<br>ESTANCIA<br>DIST 07<br>616.00 | TORRANCE<br>MOSIARTY<br>DIST 08<br>1,259.50 | TORRANCE<br>MOUNTAINAIR<br>DIST 13<br>416.50 | TORRANCE<br>ENCINO<br>DIST 16<br>62.00 | UNION<br>CLAYTON<br>DIST 01<br>909.50 |
|---|---|---|---|---|---|---|---|
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 78359 | 114255 | 133925 | 286346 | 81413 | 27997 | 198798 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 3343 | 0 | 0 | 0 | 0 | 0 | 165 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 10799 | 2574 | 2115 | 4644 | 1037 | 258 | 4116 |
| 5.390 OTHER PURCHASED SERVICES | 504 | 1037 | 1739 | 1839 | 911 | 191 | 4720 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 10200 | 0 | 0 | 1464 | 0 | 2572 | 1550 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 299 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.430 TIRES AND TUBES | 1222 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 3969 | 0 | 0 | 17 | 0 | 0 | 25 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 793 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 39500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 182125 | 127703 | 149034 | 305468 | 83593 | 34248 | 231159 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 47195 | 49491 | 24733 | 57223 | 26981 | 8600 | 74047 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 19338 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 17800 | 17007 | 34484 | 10162 | 0 | 34369 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 46356 | 9629 | 0 | 0 | 0 | 6418 | 2846 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 575 | 6565 |
| 6.320 WATER AND SEWERAGE | 1106 | 2267 | 608 | 5076 | 1400 | 419 | 5327 |
| 6.330 ELECTRICITY | 18890 | 12160 | 13834 | 40195 | 12066 | 2274 | 25915 |
| 6.340 TELEPHONE AND TELEGRAPH | 12337 | 5625 | 3902 | 5994 | 2597 | 1131 | 8103 |
| 6.390 PURCHASED SERVICES | 798 | 0 | 1360 | 5169 | 127 | 0 | 875 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 5468 | 6466 | 7178 | 9902 | 6275 | 695 | 8366 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 457 | 0 | 0 | 0 | 99 | 300 | 0 |
| SUB TOTAL | 132607 | 122776 | 68622 | 158043 | 59707 | 20412 | 166413 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 10308 | 11377 | 0 | 11770 | 0 | 0 | 14747 |
| 7.120 MAINTENANCE PERSONNEL | 8117 | 2358 | 8339 | 0 | 0 | 0 | 8954 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 23187 | 8377 | 5792 | 11509 | 6708 | 674 | 9111 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 5170 | 11429 | 5485 | 11373 | 1782 | 306 | 20196 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 1890 | 1461 | 0 | 1212 | 0 | 0 | 1252 |
| SUB TOTAL | 48672 | 34998 | 19616 | 35864 | 8490 | 980 | 54260 |

## EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | TAOS OJO CALIENTE DIST 06 | TAOS QUESTA DIST 09 | TORRANCE ESTANCIA DIST 07 | TORRANCE MORIARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 | UNION CLAYTON DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 525.75 | 828.25 | 616.00 | 1,459.50 | 416.50 | 62.00 | 909.50 |
| **8 FIXED CHARGES** | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 42568 | 59197 | 43421 | 77161 | 30589 | 7768 | 75984 |
| 8.220 SOCIAL SECURITY | 41287 | 52767 | 39983 | 73035 | 28834 | 7102 | 62967 |
| 8.230 GROUP INSURANCE | 28467 | 40549 | 21777 | 44854 | 13413 | 2866 | 31746 |
| 8.240 WORKMENS COMPENSATION | 5091 | 3810 | 2924 | 8773 | 2327 | 765 | 6428 |
| 8.250 UNEMPLOYMENT INSURANCE | 6700 | 8823 | 5764 | 8941 | 4668 | 2359 | 9966 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 9110 | 12769 | 16880 | 23219 | 3759 | 2048 | 22226 |
| 8.312 SURETY BONDS | 292 | 172 | 193 | 0 | 20 | 60 | 317 |
| 8.319 OTHER INSURANCE | 4308 | 920 | 666 | 1270 | 869 | 601 | 1679 |
| 8.320 RENT | 20788 | 0 | 2155 | 10265 | 0 | 25 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 158611 | 179007 | 133763 | 247518 | 84479 | 23594 | 211313 |
| **9 FOOD SERVICES** | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 9285 | 0 | 0 | 2025 | 2321 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 1240 | 0 | 0 | 0 | 791 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 1962 | 0 | 0 | 0 | 3377 | 756 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 12487 | 0 | 0 | 2025 | 6489 | 756 |
| **10 NON-INSTRUCTIONAL STUDENT SUPPORT** | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 13888 | 17611 | 9158 | 11596 | 8642 | 3034 | 9872 |
| 10.990 OTHER ACTIVITY EXPENSE | 253 | 1475 | 1623 | 3046 | 2273 | 0 | 6709 |
| SUB TOTAL | 14141 | 19086 | 10781 | 14642 | 10913 | 3034 | 16581 |
| **11 COMMUNITY SERVICES** | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 708 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 1873 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 280 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 717 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 3578 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY<br>SCHOOL DISTRICT | TAOS<br>OJO CALIENTE<br>DIST 06 | TAOS<br>QUESTA<br>DIST 09 | TORRANCE<br>ESTANCIA<br>DIST 07 | TORRANCE<br>MORIARTY<br>DIST 08 | TORRANCE<br>MOUNTAINAIR<br>DIST 13 | TORRANCE<br>ENCINO<br>DIST 16 | UNION<br>CLAYTON<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 525.75 | 828.25 | 616.00 | 1,259.50 | 416.50 | 62.00 | 909.50 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 9000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 92012 | 0 | 51919 | 0 | 0 | 2499 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 720518 | 0 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 825 | 24864 | 0 | 0 | 0 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 11599 | 24778 | 4980 | 88220 | 17561 | 536 | 1156 |
| SUB TOTAL | 21424 | 141654 | 4980 | 860657 | 17561 | 536 | 3655 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 21080 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 21080 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 6968 | 16187 | 0 | 0 | 0 | 11400 | 0 |
| SUB TOTAL | 6968 | 16187 | 0 | 0 | 0 | 11400 | 0 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 1316534 | 1602352 | 1085143 | 2878102 | 769325 | 233974 | 1844098 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 0 | 1750 | 18928 | 27700 | 1200 | 0 | 40555 |
| 21.820 PRINCIPAL | 0 | 40000 | 45000 | 25000 | 30000 | 0 | 20000 |
| SUB TOTAL | 0 | 41750 | 63928 | 52700 | 31200 | 0 | 60555 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 974270 | 344175 | 255084 | 415377 | 155503 | 22121 | 315776 |
| SUB TOTAL | 974270 | 344175 | 255084 | 415377 | 155503 | 22121 | 315776 |
| GRAND TOTAL BUDGET/RESOURCES | 2290804 | 1988277 | 1404155 | 3346179 | 956028 | 256095 | 2220429 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY / SCHOOL DISTRICT | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 135.50 | 3,657.25 | 3,765.00 | 5,631.25 | 266,543.74 |
| 1 ADMINISTRATION | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | |
| 1.110 SUPERINTENDENT | 21400 | 33078 | 33000 | 36594 | 2533377 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 74243 | 70752 | 88411 | 2632749 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 55224 | 2033629 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 5880 | 80823 | 83051 | 115131 | 5147522 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | |
| 1.310 AUDIT | 950 | 6380 | 7280 | 4900 | 370252 |
| 1.320 LEGAL SERVICES | 0 | 9798 | 5152 | 7845 | 370219 |
| 1.330 ELECTION EXPENSE | 341 | 0 | 0 | 4014 | 50521 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 5750 |
| 1.390 OTHER PURCHASED SERVICES | 45 | 4707 | 8096 | 20332 | 369206 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 846 | 16783 | 13674 | 13508 | 688785 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | |
| 1.500 TRAVEL | 426 | 3033 | 7736 | 6978 | 315846 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 300 | 1534 | 1656 | 2088 | 87002 |
| 1.950 BOARD OF EDUCATION TRAVEL | 0 | 1969 | 3605 | 1000 | 133241 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 450 | 4609 | 405 | 910 | 118423 |
| SUB TOTAL | 30638 | 236957 | 234407 | 356935 | 14856522 |
| 2 DIRECT INSTRUCTION | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | |
| 2.14 TEACHERS | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 164721 | 2100010 | 2410206 | 3336163 | 177839028 |
| 2.145 TEACHERS - SPECIAL ED. | 8346 | 189674 | 245794 | 201441 | 19271480 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 5872 | 82650 | 80945 | 119231 | 6439703 |
| 2.18 TEACHER AIDES | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 7189 | 70590 | 17320 | 119741 | 3954396 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 40455 | 41327 | 18057 | 2215468 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 963 | 23813 | 22447 | 39089 | 1441094 |
| 2.19 SUBSTITUTE TEACHERS | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 1178 | 26844 | 51427 | 64000 | 2389364 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 550 | 8297 | 13440 | 33000 | 1249166 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | |
| 2.300 PURCHASED SERVICES | 300 | 6163 | 8912 | 4235 | 1193609 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 3859 | 89533 | 58727 | 176624 | 5837822 |
| 2.420 STATE INST. MATERIALS CASH 20% | 567 | 7731 | 13323 | 11105 | 756282 |
| 2.430 OTHER TEXTBOOKS | 0 | 0 | 1450 | 16811 | 469982 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 3441 | 106475 | 79904 | 157717 | 6451323 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | |
| 2.500 TRAVEL | 762 | 3227 | 4908 | 10215 | 490537 |
| SUB TOTAL | 197748 | 2755462 | 3050130 | 4307429 | 229999254 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 135.50 | 3,657.25 | 3,765.00 | 5,931.25 | 266,543.74 |
| 3 INSTRUCTIONAL SUPPORT | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | |
| 3.110 PRINCIPALS | 0 | 207754 | 198580 | 406521 | 16127415 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 64245 | 40562 | 41022 | 3220045 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 0 | 73068 | 43552 | 46254 | 4625761 |
| 3.140 GUIDANCE | 7330 | 103225 | 85458 | 145132 | 8142601 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 51664 | 24370 | 2918 | 2893584 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 17909 | 0 | 11328 | 1266714 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 11418 | 84103 | 115866 | 147477 | 9636811 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 16977 | 74959 | 38204 | 2582262 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 912 | 30582 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 5087 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 42 | 2364 | 1274 | 4854 | 197565 |
| 3.320 TESTING & SCORING - LOCAL | 61 | 112 | 12903 | 5437 | 324846 |
| 3.390 OTHER PURCHASED SERVICES | 2636 | 6805 | 27727 | 83614 | 1580721 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 4503 | 0 | 1694 | 69524 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 865 | 39678 | 30933 | 28328 | 2252228 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 0 | 32077 | 13939 | 8016 | 877390 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | |
| 3.500 TRAVEL | 0 | 4935 | 5971 | 6444 | 408881 |
| SUB TOTAL | 22352 | 709419 | 676094 | 978155 | 54242017 |
| 4 HEALTH SERVICES | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 77612 |
| 4.120 REGISTERED NURSES | 2494 | 25919 | 14671 | 65814 | 2817995 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 8476 | 13750 | 5732 | 344199 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | |
| 4.300 PURCHASED SERVICES | 20 | 0 | 0 | 50 | 192821 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 10 | 2740 | 1498 | 1680 | 92689 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 569 | 177 | 340 | 1595 | 39806 |
| SUB TOTAL | 3093 | 37312 | 30259 | 74871 | 3565122 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | |
| 5.110 SUPERVISORS | 0 | 6472 | 13496 | 0 | 285701 |
| 5.120 BUS DRIVERS | 0 | 78644 | 131219 | 0 | 1397747 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 26289 | 43334 | 0 | 345564 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 6522 | 22075 | 7885 | 194039 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 2667 | 8987 | 13245 | 733 | 288577 |
| 5.220 SOCIAL SECURITY | 2717 | 8526 | 12063 | 863 | 249328 |
| 5.230 GROUP INSURANCE | 1727 | 9850 | 9576 | 0 | 216687 |
| 5.240 WORKMENS COMPENSATION | 0 | 9144 | 5921 | 0 | 67562 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 1378 | 3147 | 148 | 29992 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 135.50 | 3,657.25 | 3,765.00 | 1,931.25 | 266,543.74 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 84298 | 66902 | 11077 | 580668 | 17691632 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 4361 | 3740 | 0 | 48456 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 17789 |
| 5.380 INSURANCE | 1871 | 8555 | 15876 | 12886 | 675454 |
| 5.390 OTHER PURCHASED SERVICES | 1768 | 2812 | 3746 | 4330 | 260107 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | |
| 5.410 FUEL | 0 | 61085 | 72838 | 0 | 997999 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 871 | 2914 | 0 | 30158 |
| 5.430 TIRES AND TUBES | 0 | 4557 | 12946 | 0 | 164878 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 18179 | 25474 | 0 | 417304 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 315 | 87 | 12335 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | |
| 5.500 TRAVEL | 0 | 1143 | 2106 | 0 | 12789 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | |
| 5.700 EQUIPMENT | 0 | 70944 | 20472 | 0 | 3577824 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 1450 | 0 | 20585 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 415 | 0 | 3813 |
| SUB TOTAL | 95048 | 395221 | 427445 | 607600 | 27005820 |
| 6 OPERATION OF PLANT | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 12799 | 0 | 0 | 457054 |
| 6.120 CUSTODIANS | 14383 | 253215 | 228684 | 371861 | 16154262 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 17169 | 0 | 15945 | 1473783 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | |
| 6.31 HEAT | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 257193 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 87938 | 90406 | 112116 | 5223369 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 13696 | 0 | 0 | 42384 | 1042786 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 196447 |
| 6.320 WATER AND SEWERAGE | 764 | 12532 | 10891 | 42754 | 1366631 |
| 6.330 ELECTRICITY | 4994 | 101997 | 128159 | 111857 | 8602625 |
| 6.340 TELEPHONE AND TELEGRAPH | 834 | 16313 | 23592 | 38537 | 1791468 |
| 6.390 PURCHASED SERVICES | 0 | 13133 | 0 | 0 | 390628 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 2390 | 14645 | 22767 | 43096 | 2361996 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | |
| 6.500 TRAVEL | 94 | 7477 | 1535 | 270 | 56457 |
| SUB TOTAL | 37155 | 537218 | 506034 | 778820 | 39374699 |
| 7 MAINTENANCE OF PLANT | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | |
| 7.110 SUPERVISORS | 0 | 0 | 21684 | 17898 | 824059 |
| 7.120 MAINTENANCE PERSONNEL | 0 | 77176 | 115006 | 145896 | 7181275 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | |
| 7.300 PURCHASED SERVICES | 13494 | 103190 | 97170 | 60239 | 6149704 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 3736 | 54799 | 91339 | 126840 | 4914248 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | |
| 7.500 TRAVEL | 0 | 2895 | 5405 | 5491 | 125567 |
| SUB TOTAL | 17230 | 238060 | 330604 | 356364 | 19194853 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 135.50 | 3,657.25 | 3,765.00 | 5,931.25 | 266,543.74 |
| 8 FIXED CHARGES | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 16644 | 238572 | 256769 | 359633 | 19502515 |
| 8.220 SOCIAL SECURITY | 15647 | 223683 | 238709 | 352731 | 17651454 |
| 8.230 GROUP INSURANCE | 5324 | 151516 | 143240 | 194639 | 9178020 |
| 8.240 WORKMENS COMPENSATION | 1872 | 40035 | 26118 | 35332 | 1232023 |
| 8.250 UNEMPLOYMENT INSURANCE | 2519 | 31567 | 35703 | 50949 | 2403735 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | |
| 8.31 INSURANCE | | | | | |
| 8.311 PROPERTY INSURANCE | 7709 | 45232 | 36258 | 37126 | 2622608 |
| 8.312 SURETY BONDS | 40 | 168 | 1135 | 801 | 32059 |
| 8.319 OTHER INSURANCE | 112 | 4452 | 5665 | 6006 | 334705 |
| 8.320 RENT | 0 | 5696 | 0 | 5457 | 428325 |
| 8.9 OTHER - FIXED CHARGES | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 49467 | 740921 | 743597 | 1042674 | 53385444 |
| 9 FOOD SERVICES | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 4681 | 0 | 7883 | 0 | 257395 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 1225 | 0 | 102743 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 30800 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 696 | 14254 | 0 | 83450 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | |
| 9.500 TRAVEL | 0 | 843 | 0 | 0 | 5470 |
| SUB TOTAL | 4681 | 1539 | 23362 | 0 | 479858 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | |
| 10.910 ATHLETICS | 3216 | 28826 | 20733 | 0 | 3556946 |
| 10.990 OTHER ACTIVITY EXPENSE | 2295 | 11780 | 6152 | 0 | 692783 |
| SUB TOTAL | 5511 | 40606 | 26885 | 0 | 4249729 |
| 11 COMMUNITY SERVICES | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 34500 |
| 11.120 RECREATION | 0 | 5025 | 17844 | 0 | 110523 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 27302 | 24435 | 749 | 599514 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 3844 | 3011 | 0 | 72026 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 71153 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 2670 | 1162 | 0 | 72137 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | |
| 11.500 TRAVEL | 0 | 0 | 904 | 0 | 2303 |
| SUB TOTAL | 0 | 38841 | 47356 | 749 | 962156 |

EXPENDITURES (ALL FUNDS) BY LINE ITEM 1979-1980

| COUNTY SCHOOL DISTRICT | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|
| 1979-80 40/80 DAY ADM | 135.50 | 3,657.25 | 3,765.00 | 5,931.25 | 256,543.74 |
| 12 CAPITAL OUTLAY | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | |
| 12.61 SITES | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 204113 |
| 12.612 IMPROVEMENT OF LAND | 36808 | 0 | 8638 | 0 | 1641889 |
| 12.62 BUILDINGS | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 241405 | 0 | 5826150 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 3293 | 0 | 181903 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | |
| 12.700 NEW EQUIPMENT | 2399 | 67962 | 29040 | 73259 | 8391174 |
| SUB TOTAL | 39207 | 67962 | 282376 | 73259 | 17945229 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | |
| 14.9 TUITION | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 449694 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 449694 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 1500 | 75570 | 0 | 99666 | 9820735 |
| SUB TOTAL | 1500 | 75570 | 0 | 99666 | 9820735 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL EXPENDITURES | 503630 | 5875088 | 6378549 | 8676522 | 475531132 |
| 20 BUILDING FUND | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | |
| 20.61 SITES | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 1201626 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 533526 |
| 20.62 BUILDINGS | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 1456297 | 464400 | 0 | 28562513 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 12104 | 5486975 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 6075 | 817498 |
| SUB TOTAL | 0 | 1456297 | 464400 | 18179 | 36602138 |
| 21 DEBT SERVICE | | | | | |
| 21.8 DEBT SERVICE | | | | | |
| 21.810 INTEREST | 0 | 57413 | 258321 | 72573 | 5874053 |
| 21.820 PRINCIPAL | 0 | 65000 | 115000 | 280000 | 21962000 |
| SUB TOTAL | 0 | 122413 | 373321 | 352573 | 27836053 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 45435 | 1089018 | 866700 | 2187997 | 106819450 |
| SUB TOTAL | 45435 | 1089018 | 866700 | 2187997 | 106819450 |
| GRAND TOTAL BUDGET/RESOURCES | 549065 | 8542816 | 8082970 | 11235271 | 646788773 |

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
15. SERIES SPECIAL PROJECTS (OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | EXPENDITURE IDENTIFICATION | AMOUNT |
|---|---|---|
| **BERNALILLO COUNTY** | | |
| Albuquerque #12 | Workmen's Compensation | 1,050,655 |
| | Management Survey | 30,000 |
| | Conservancy | 8,428 |
| | Television Program | 140,000 |
| | NPTC Child Psychiatric Center | 6,002 |
| | Community Pilot Program | 16,482 |
| | Cost of Living Increase | 2,517,064 |
| **CATRON COUNTY** | | |
| Reserve #1 | Cost of Living Increase | 16,669 |
| Quemado #2 | Cost of Living Increase | 12,130 |
| **CHAVES COUNTY** | | |
| Roswell #1 | Special Education Regional Service Center | 9,210 |
| | Cost of Living Increase | 113,750 |
| | Out-of-Court Settlement | 3,937 |
| Hagerman #6 | Cost of Living Increase | 15,340 |
| Dexter #8 | Town of Dexter - Ambulance | 3,500 |
| Lake Arthur #20 | Cost of Living Increase | 4,845 |
| **COLFAX COUNTY** | | |
| Cimarron #3 | Cost of Living Increase | 18,762 |
| Raton #11 | Cost of Living Increase | 33,880 |
| Springer #24 | Cost of Living Increase | 19,767 |
| Maxwell #26 | Cost of Living Increase | 8,353 |
| **CURRY COUNTY** | | |
| Clovis #1 | Cost of Living Increase | 241,906 |
| Texico #2 | Cost of Living Increase | 20,348 |
| Melrose #12 | | -0- |
| Grady #61 | Court Settlement | 14,744 |
| **DE BACA COUNTY** | | |
| Fort Sumner #20 | | -0- |
| **DONA ANA COUNTY** | | |
| Las Cruces #2 | Reimbursement Activity | 7,588 |
| | Farm Expense | 1,045 |
| | SWRSC Consortium | 49,984 |
| | People Olé - Community Ed. | 5,000 |
| | Cost of Living Increase | 546,480 |
| Hatch #11 | Mott Foundation (Adult Ed.) | 800 |
| Gadsden #16 | Superintendent Settlement Agreement | 33,170 |
| | Cost of Living Increase | 182,725 |
| | Prior Year Social Security Payment | 98 |
| **EDDY COUNTY** | | |
| Carlsbad #C | Crosswalk Patrol | 5,350 |
| | Cost of Living Increase | 127,091 |
| Loving #10 | Cost of Living Increase | 10,574 |
| Artesia #16 | Cost of Living Increase | 106,259 |

| SCHOOL DISTRICTS | EXPENDITURE IDENTIFICATION | AMOUNT |
|---|---|---|
| **GRANT COUNTY** | | |
| Silver City #1 | Cost of Living Increase | 94,411 |
| Cobre Cons. #2 | Cost of Living Increase | 29,758 |
| | Annual Leave | 2,511 |
| **GUADALUPE COUNTY** | | |
| Santa Rosa #8 | Cost of Living Increase | 55,020 |
| Vaughn #33 | Cost of Living Increase | 9,461 |
| **HARDING COUNTY** | | |
| Roy #3 | Cost of Living Increase | 3,574 |
| Mosquero #5 | | -0- |
| **HIDALGO COUNTY** | | |
| Lordsburg #1 | | -0- |
| Animas #6 | Cost of Living Increase | 15,034 |
| **LEA COUNTY** | | |
| Lovington #1 | Cost of Living Increase | 42,388 |
| Eunice #8 | Cost of Living Increase | 26,099 |
| Hobbs #16 | Retirees Group Insurance | 29,134 |
| | Cost of Living Increase | 324,201 |
| Jal #19 | Cost of Living Increase | 19,841 |
| Tatum #28 | Cost of Living Increase | 32,115 |
| **LINCOLN COUNTY** | | |
| Ruidoso #3 | Categorical Motorcycle Safety Course for Students | 3,051 |
| | Cost of Living Increase | 37,844 |
| Carrizozo #7 | Prior Year ERA Payment | 2,057 |
| Corona #13 | Cost of Living Increase | 12,280 |
| Hondo #20 | | -0- |
| Capitan #28 | | -0- |
| **LOS ALAMOS COUNTY** | | |
| Los Alamos | Civic Activitites | 143,604 |
| | Operation of Leased Facilities | 41,479 |
| **LUNA COUNTY** | | |
| Deming #1 | Cost of Living Increase | 226,378 |
| **McKINLEY COUNTY** | | |
| Gallup #1 | Cost of Living Increase | 1,212,461 |
| **MORA COUNTY** | | |
| Mora #1 | | -0- |
| Wagon Mound #12 | Cost of Living Increase | 9,715 |
| **OTERO COUNTY** | | |
| Alamogordo #1 | Cost of Living Increase | 202,273 |
| Tularosa #4 | Johnson O'Malley | 4,686 |
| Cloudcroft #11 | Cost of Living Increase | 16,777 |



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SUPPORTING INFORMATION
ACTUAL EXPENDITURES
15. SERIES SPECIAL PROJECTS (OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | EXPENDITURE IDENTIFICATION | AMOUNT |
|---|---|---|
| QUAY COUNTY | | |
| Tucumcari #1 | Cost of Living Increase | 26,186 |
| House #19 | | -0- |
| Logan #32 | Cost of Living Increase | 12,140 |
| San Jon #34 | Cost of Living Increase | 6,711 |
| RIO ARRIBA COUNTY | | |
| Chama #19 | Cost of Living Increase | 19,800 |
| Dulce #21 | Sabbatical Leave | 7,161 |
| Espanola #45 | | -0- |
| Jemez Mountain #53 | | -0- |
| ROOSEVELT COUNTY | | |
| Portales #1 | Cost of Living Increase | 70,591 |
| Elida #2 | | -0- |
| Floyd #5 | | -0- |
| Dora #39 | | -0- |
| SANDOVAL COUNTY | | |
| Bernalillo #1 | Conservancy | 4,455 |
| | Cost of Living Increase | 151,604 |
| Cuba #20 | | -0- |
| Jemez Springs #31 | Cost of Living Increase | 13,890 |
| SAN JUAN COUNTY | | |
| Aztec #2 | BIA Transportation | 2,230 |
| | JOM Parental Services | 25,404 |
| | JOM Transportation | 4,460 |
| | Basketball Camp | 3,976 |
| | BIA Title I | 36,351 |
| | Cost of Living Increase | 64,644 |
| Farmington #5 | Crosswalk Patrol | 17,535 |
| Bloomfield #6 | Cost of Living Increase | 88,221 |
| Central Cons. #22 | Cost of Living Increase | 244,032 |
| SAN MIGUEL COUNTY | | |
| Las Vegas Town #1 | Court Settlements | 19,618 |
| | Cost of Living Increase | 119,848 |
| Las Vegas City #2 | Sheltered Workshop | 28,249 |
| | Cost of Living Increase | 47,755 |
| | Prior Year Teacher's Salary | 293 |
| Pecos #21 | | -0- |
| SANTA FE COUNTY | | |
| Santa Fe #C | Prior Year Salary Adjustment | 1,647 |
| | Crosswalk Patrol | 14,905 |
| | Social Work Programs | 94,806 |
| | Replace Stale Dated Checks | 403 |
| | Cost of Living Increase | 231,187 |
| Pojoaque #1 | Cost of Living Increase | 29,439 |
| | Annual Leave | 3,476 |
| SIERRA COUNTY | | |
| Truth or Cons. #6 | Retirees Group Insurance | 2,393 |
| | Cost of Living Increase | 54,487 |
| SOCORRO COUNTY | | |
| Socorro #1 | Retirees Group Insurance | 7,995 |
| | Crosswalk Patrol | 1,111 |
| | Cost of Living Increase | 101,002 |
| | Conservancy | 99 |
| Magdalena #12 | | -0- |
| TAOS COUNTY | | |
| Taos #1 | | -0- |
| Penasco #4 | Cost of Living Increase | 16,652 |
| Ojo Caliente #6 | Tax Penalty | 24 |
| | Kindergarten Snacks | 73 |
| | Annual Leave | 3,477 |
| | Incoming Superintendent's Salary | 2,318 |
| | Business Manager Salary | 976 |
| | Insurance Deductable for Prior Year Claim | 100 |
| Questa #9 | Cost of Living Increase | 16,187 |
| TORRANCE COUNTY | | |
| Estancia #7 | | -0- |
| Moriarty #8 | | -0- |
| Mountainair #13 | | -0- |
| Encino #16 | Court Settlement | 11,400 |
| UNION COUNTY | | |
| Clayton #1 | | -0- |
| Des Moines #22 | Annual Leave | 1,500 |
| VALENCIA COUNTY | | |
| Los Lunas #1 | Cost of Living Increase | 75,570 |
| Belen #2 | | -0- |
| Grants #3 | Cost of Living Increase | 99,666 |
| TOTAL | | $9,820,735 |

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| BERNALILLO COUNTY | | | | | | | | | | | | | | |
| Albuquerque #12 | 5,382,982 | 249,787 | 380,924 | | 239,496 | 518,302(abcdef) | | 4,125,948 | | 24,422 | 2,808,977 | 7,986,873 | 3,785,095(ab) | 25,502,806 |
| CATRON COUNTY | | | | | | | | | | | | | | |
| Reserve #1 | 19,910 | 3,134 | | | | | | | 4,646 | | 3,196 | 32,155 | | 63,041 |
| Quemado #2 | 9,039 | 1,284 | | | | | | | 851 | | 3,138 | 24,776 | | 39,098 |
| CHAVES COUNTY | | | | | | | | | | | | | | |
| Roswell #1 | 839,514 | 9,029 | | | | 77,817(ch) | | 615,987 | | | 87,331 | 783,792 | 719(b) | 2,414,189 |
| Hagerman #6 | 89,640 | 34,835 | | | | | | 20,961 | | | 30,082 | 47,786 | 9,990(d) | 233,294 |
| Dexter #8 | 161,566 | 6,748 | | | | | | 68,424 | | | 32,582 | 98,003 | 4,913(e) | 372,236 |
| Lake Arthur #20 | 63,887 | 269 | | | | | | | 3,620 | | 11,092 | 23,085 | 8,901(d) | 110,854 |
| COLFAX COUNTY | | | | | | | | | | | | | | |
| Cimarron #3 | 46,165 | 3,559 | | | | | | | | | 10,475 | 25,656 | | 85,855 |
| Raton #11 | 138,384 | 5,887 | | | | 23(a) | | | | | 133,432 | 157,988 | 28,311(bd) | 464,025 |
| Springer #24 | 80,688 | 4,316 | | | | 2,312(a) | | 53,405 | | | 35,980 | 90,283 | 32,240(df) | 299,224 |
| Maxwell #26 | 15,340 | | | | | | | | | | 21,785 | 15,149 | | 52,274 |
| CURRY COUNTY | | | | | | | | | | | | | | |
| Clovis #1 | 725,535 | 22,982 | 91,823 | | | 14,525(ad) | | 361,316 | | | 105,469 | 913,925 | 1,787(g) | 2,237,362 |
| Texico #2 | 48,265 | 3,290 | | | | | | | | | 53,919 | 49,078 | | 154,552 |
| Melrose #12 | 34,221 | 2,014 | | | | | | | | | 50,615 | 30,148 | | 116,998 |
| Grady #61 | 65,321 | 34,567 | | | | | | | | | 7,712 | 17,013 | | 124,613 |
| DE BACA COUNTY | | | | | | | | | | | | | | |
| Fort Sumner #20 | 63,821 | 3,815 | | | | | | 11,807 | | | 41,127 | 62,327 | | 182,897 |
| DONA ANA COUNTY | | | | | | | | | | | | | | |
| Las Cruces #2 | 1,418,484 | 68,471 | 143,583 | | | 13,939(i) | | 890,422 | | | 40,993 | 1,682,276 | 104,507(d) | 4,362,675 |
| Hatch #11 | 227,342 | 645 | | | | | | 38,628 | | | 17,589 | 126,980 | 10,595(d) | 421,779 |
| Gadsden #16 | 632,403 | 57,276 | 142,319 | | | | | 630,096 | | | 8,972 | 850,774 | 66,348(bd) | 2,388,188 |
| EDDY COUNTY | | | | | | | | | | | | | | |
| Carlsbad #C | 504,667 | 8,747 | | 342,257 | | 20,974(h) | 59,114(L) | 253,503 | | | 191,581 | 842,924 | 215,471(d) | 2,449,238 |
| Loving #10 | 142,306 | 2,774 | | | | | | 30,340 | | | 8,989 | 51,742 | | 236,151 |
| Artesia #16 | 456,826 | 7,718 | | | | 14,436(ah) | | 815,698 | | | 173,334 | 281,774 | | 1,749,786 |
| GRANT COUNTY | | | | | | | | | | | | | | |
| Silver City #1 | 153,517 | 29,950 | | | | 5,096(h) | | | | | 167,233 | 315,658 | | 671,454 |
| Cobre Cons. #2 | 97,434 | 16,619 | | 124,151 | | 7,077(h) | | 93,739 | | | | 231,213 | | 570,233 |

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| GUADALUPE COUNTY | | | | | | | | | | | | | | |
| Santa Rosa #8 | 201,135 | 6,767 | | 86,390 | | | | 106,946 | | | 59,067 | 121,189 | 6,753(b) | 588,247 |
| Vaughn #33 | 31,347 | 2,231 | | | | | 1,037(L) | 14,796 | | | 21,729 | 28,081 | | 99,221 |
| HARDING COUNTY | | | | | | | | | | | | | | |
| Roy #3 | 24,412 | 1,195 | | | | | | | | | 6,314 | 13,848 | | 45,769 |
| Mosquero #5 | 30,026 | 1,780 | | | | | | 3,032 | 4,649 | | 18,752 | 18,005 | | 76,244 |
| HIDALGO COUNTY | | | | | | | | | | | | | | |
| Lordsburg #1 | 110,534 | 6,972 | | | | 7,740(a) | | 77,210 | | | | 98,463 | | 300,919 |
| Animas #6 | 12,762 | 5,903 | 61,589 | | | | | | 5,767 | | | 55,359 | | 141,380 |
| LEA COUNTY | | | | | | | | | | | | | | |
| Lovington #1 | 168,227 | 6,021 | | | | | | 264,129 | | | 148,471 | 258,138 | | 844,986 |
| Eunice #8 | 21,554 | 6,192 | | | | | | 502,058 | 4,413 | | 42,122 | 81,866 | | 658,205 |
| Hobbs #16 | 438,259 | 34,832 | | | | 21,290(h) | 1,455(L) | 537,650 | | | 287,220 | 635,550 | | 1,956,256 |
| Jal #19 | 17,516 | 5,348 | | | | | | | | | 61,741 | 61,852 | | 146,457 |
| Tatum #28 | 45,593 | 4,478 | | | | | | | | | 18,951 | 50,615 | | 119,637 |
| LINCOLN COUNTY | | | | | | | | | | | | | | |
| Ruidoso #3 | 51,898 | 3,313 | | | 13,865 | 2,036(c) | | | | 6,496 | 46,705 | 131,371 | | 255,684 |
| Carrizozo #7 | 25,565 | 3,433 | | | | | | | | | 39,883 | 41,164 | | 110,045 |
| Corona #13 | 27,334 | 22,030 | | | | | | | 2,237 | | 27,234 | 17,942 | | 96,777 |
| Hondo #20 | 35,759 | 2,248 | | | | | | | | | 6,850 | 29,512 | | 74,369 |
| Capitan #28 | 33,696 | 2,861 | | | | | | | | | 25,052 | 30,354 | | 91,963 |
| LOS ALAMOS COUNTY | | | | | | | | | | | | | | |
| Los Alamos | | 71,541 | | | | | | 271,756 | | | 231,854 | 231,679 | | 806,830 |
| LUNA COUNTY | | | | | | | | | | | | | | |
| Deming #1 | 318,936 | | | | | 3,703(h) | | 274,788 | | | | 311,136 | | 908,563 |
| McKINLEY COUNTY | | | | | | | | | | | | | | |
| Gallup #1 | 1,975,446 | 73,602 | | | 874,700 | | 8,175,242(LF) | 1,381,681 | 229,502 | 1,183,326 | 100,544 | 1,631,562 | 303,677(c) | 15,929,282 |
| MORA COUNTY | | | | | | | | | | | | | | |
| Mora #1 | 270,649 | | 141,964 | 136,287 | | | | 17,725 | | | 28,554 | 158,826 | 45,391(d) | 799,396 |
| Wagon Mound #12 | 126,003 | 55 | | | | 2,066(a) | | 12,427 | | | 26,787 | 29,424 | 456(e) | 197,218 |
| OTERO COUNTY | | | | | | | | | | | | | | |
| Alamogordo #1 | 383,763 | 18,686 | | | | 58,821(ahj) | 4,816(L) | 870,010 | | | 317,505 | 703,138 | | 2,356,719 |
| Tularosa #4 | 170,383 | 4,670 | 97,915 | | 57,265 | 860(j) | | 96,320 | | 26,634 | 39,259 | 158,546 | 3,158(b) | 655,010 |
| Cloudcroft #11 | 14,991 | 2,089 | | | | | | 46,162 | | | 20,873 | 28,125 | | 112,240 |

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| **QUAY COUNTY** | | | | | | | | | | | | | | |
| Tucumcari #1 | 137,725 | 22,094 | | | | | | 916 | | | 28,509 | 204,956 | | 394,200 |
| House #19 | 26,090 | 562 | | | | | | | 205 | | 1,383 | 12,019 | | 40,259 |
| Logan #32 | 35,542 | 1,692 | | | | | | 31,380 | | | 4,899 | 32,901 | | 106,414 |
| San Jon #34 | 17,968 | 1,295 | | | | | | 2,792 | | | 2,901 | 15,316 | | 40,272 |
| **RIO ARRIBA COUNTY** | | | | | | | | | | | | | | |
| Chama #19 | 177,888 | 6,831 | 92,838 | | | 5,179(ak) | | 88,210 | 11,739 | | 22,996 | 108,434 | 106,146(h) | 620,261 |
| Dulce #21 | 55,159 | 6,815 | 39,660 | | 57,879 | | | | 17,852 | 51,298 | 7,562 | 67,435 | | 303,660 |
| Espanola #45 | 639,230 | 33,014 | 117,602 | 255,144 | 38,750 | 407(a) | | 445,488 | | 27,147 | 144,761 | 765,373 | | 2,466,916 |
| Jemez Mountain #53 | 156,478 | 3,584 | | | | | | | 27,443 | 356 | 37,311 | 74,787 | | 299,959 |
| **ROOSEVELT COUNTY** | | | | | | | | | | | | | | |
| Portales #1 | 368,343 | 7,036 | | | | 60(1) | | 292,903 | | | 148,820 | 264,185 | | 1,081,347 |
| Elida #2 | | | | | | | | 4,593 | 182 | | 4,421 | 19,776 | | 28,972 |
| Floyd #5 | | 1,406 | | | | | 1,614(L) | 34,492 | 1,424 | | 6,314 | 16,757 | | 62,007 |
| Dora #39 | | 1,746 | | | | | | | 998 | | 42,457 | 22,568 | | 67,769 |
| **SANDOVAL COUNTY** | | | | | | | | | | | | | | |
| Bernalillo #1 | 408,081 | 12,750 | 114,872 | 270,813 | 135,016 | 2,685(a) | | 423,923 | 42,364 | 15,603 | 102,073 | 437,186 | 19,877(i) | 1,984,993 |
| Cuba #20 | 198,071 | 515 | | | 57,457 | | | 57 | 3,585 | 54,308 | 61,302 | 127,394 | | 502,689 |
| Jemez Springs #31 | 158,094 | 35,251 | 103,035 | | 24,591 | 2,281(m) | | | 5,799 | 17,830 | 37,270 | 80,925 | | 465,076 |
| **SAN JUAN COUNTY** | | | | | | | | | | | | | | |
| Aztec #2 | 114,379 | 37,737 | | | | | | 270,428 | | | 146,883 | 291,716 | | 861,143 |
| Farmington #5 | 209,751 | 20,903 | | | 92,102 | | 13,905(S) | 386,717 | | 87,784 | 335,144 | 602,418 | 2,745(b) | 1,751,469 |
| Bloomfield #6 | 183,307 | 5,793 | 56,506 | 2,638 | 80,134 | | | 30,081 | | 114,180 | 19,744 | 283,376 | | 775,759 |
| Central Cons. #22 | 1,133,460 | 20,196 | | | 440,518 | | | 306,116 | 29,695 | 700,520 | | 829,553 | | 3,460,058 |
| **SAN MIGUEL COUNTY** | | | | | | | | | | | | | | |
| Las Vegas Town #1 | 535,356 | 24,608 | 145,225 | 165,723 | | | | 106,282 | | | 24,824 | 314,694 | 309,686(bdjkl) | 1,626,398 |
| Las Vegas City #2 | 222,913 | 2,967 | | 94,003 | | 7,417(a) | | 146,402 | | | | 272,190 | 335,245(cdl) | 1,081,137 |
| Pecos #21 | 137,052 | 6,766 | | 133,037 | | | | 19,624 | | | 51,748 | 123,437 | 44,442(d) | 516,106 |
| **SANTA FE COUNTY** | | | | | | | | | | | | | | |
| Santa Fe #C | 948,767 | 25,056 | 41,528 | 245,591 | 24,387 | 188,302(abh) | 919,466(L) | 725,052 | | | 314,371 | 1,188,750 | 23,674(b) | 4,644,944 |
| Pojoaque #1 | 164,687 | 4,215 | | | 23,656 | | | 56,714 | | 3,406 | 85,927 | 147,887 | | 486,492 |
| **SIERRA COUNTY** | | | | | | | | | | | | | | |
| Truth or Cons. #6 | 189,376 | 3,902 | | | | | | | | | | 142,037 | | 335,315 |

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1979-1980

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | Misc.* Federal Projects | Federal/ Local/ State** | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | MISC. SPECIAL PROJECTS*** | TOTALS |
| **SOCORRO COUNTY** | | | | | | | | | | | | | | |
| Socorro #1 | 237,323 | 69,384 | 169,287 | 5,936 | | 82,808(bb) | | 58,301 | | | 23,597 | 213,240 | 7,619(b) | 867,495 |
| Magdalena #12 | 59,593 | 27,358 | 47,314 | | 39,236 | | | 1,312 | | 32,881 | 4,544 | 53,071 | | 265,309 |
| **TAOS COUNTY** | | | | | | | | | | | | | | |
| Taos #1 | 560,088 | 11,896 | 181,736 | 358,004 | 13,047 | 7,099(a) | 45,747(SF) | 259,840 | | | 435,829 | 7,988 | | 1,881,274 |
| Penasco #4 | 241,820 | 5,301 | | | 1,296 | 578(a) | | 32,708 | | | 31,477 | 142,882 | | 456,062 |
| Ojo Caliente #6 | 143,475 | 9,846 | 112,204 | 168,293 | | | | | | | 27,998 | 86,779 | 425,675(d) | 974,270 |
| Questa #9 | 98,935 | 3,535 | | 85,108 | | | | | | | 55,543 | 99,404 | 1,650(i) | 344,175 |
| **TORRANCE COUNTY** | | | | | | | | | | | | | | |
| Estancia #7 | 84,826 | 5,174 | | | | | | 29,810 | | | 55,280 | 79,994 | | 255,084 |
| Moriarty #8 | 71,514 | 2,843 | | | | | | 123,663 | | | 100,708 | 116,649 | | 415,377 |
| Mountainair #13 | 54,954 | 4,445 | 234 | | | | | 24,743 | | | 25,158 | 45,969 | | 155,503 |
| Encino #16 | 6,355 | | | | | | | | | | 6,055 | 7,711 | | 22,121 |
| **UNION COUNTY** | | | | | | | | | | | | | | |
| Clayton #1 | 107,940 | 7,865 | | | | | | 68,530 | | | 41,271 | 90,170 | | 315,776 |
| Des Moines #22 | 19,797 | 1,168 | | | | | | 1,335 | | | 6,241 | 16,894 | | 45,435 |
| **VALENCIA COUNTY** | | | | | | | | | | | | | | |
| Los Lunas #1 | 227,855 | 3,129 | | | 27,942 | | | 330,921 | | 28,835 | 15,909 | 454,427 | | 1,089,618 |
| Belen #2 | 221,082 | 36,859 | | | | | | 237,845 | | | 48,592 | 300,689 | 21,633(i) | 866,700 |
| Grants #3 | 386,711 | 6,028 | | | 80,238 | | 12,197(L) | 586,316 | 26,333 | | 507,397 | 582,777 | | 2,187,997 |
| **GRAND TOTALS:** | 24,695,030 | 1,345,508 | 2,281,958 | 2,473,375 | 2,321,575 | 1,067,833 | 9,244,593 | 17,614,458 | 423,314 | 2,375,026 | 8,638,239 | 28,411,837 | 5,926,704 | 106,819,450 |

*Misc. Federal Projects Include:

| | | |
|---|---|---|
| (a) | SAFA/LRH | 182,407 |
| (b) | Title VII, Right to Read | 242,521 |
| (c) | EHA, Title VI - Sp. Ed. | 97,666 |
| (d) | Indochinese Refugee Assistance Prog. | 10,106 |
| (e) | P.L. 93-380 Kindergarten Prog. (Gifted) | 13,683 |
| (f) | Child Abuse & Neglect Prevention & Treatment | 74,609 |
| (g) | Higher Education Act - Teacher Center Prog. | 189,879 |
| (h) | Adult Basic Education | 217,309 |
| (i) | Project EXCEL | 13,939 |
| (j) | Community Education | 20,123 |
| (k) | Ethnic Studies, Title IX | 3,250 |
| (l) | USOE Adm. Art Workshop | 60 |
| (m) | Youth Conservation Corps | 2,281 |
| | Total | 1,067,833 |

**Building Funds Include:

| | | |
|---|---|---|
| (L) | Local | 1,019,823 |
| (S) | State | 53,523 |
| (F) | Federal | 8,171,247 |
| | Total | 9,244,593 |

***Misc. Special Projects Include:

| | | |
|---|---|---|
| (a) | Health & Social Services (Federal) | 156,614 |
| (b) | C.E.T.A. (Federal) | 3,679,587 |
| (c) | Follow Through (Federal) | 517,350 |
| (d) | Headstart (Federal) | 1,292,556 |
| (e) | W.I.N. (Federal) | 5,369 |
| (f) | Sim Brown Scholarship Fund (Local) | 5,500 |
| (g) | Title VII, Program Supplement Fund (Local) | 1,787 |
| (h) | Teacher Corps (Federal) | 106,146 |
| (i) | Vocational Revolving (Local) | 43,160 |
| (j) | Day Care (Federal) | 79,511 |
| (k) | Child Care, Title XX (Federal) | 37,908 |
| (l) | Medical Services (Local) | 1,216 |
| | Total | 5,926,704 |

EXPENDITURE COMPARISON BY BUDGET CATEGORY
1976-1980 INCLUSIVE

| | ACTUAL EXPENDITURES 1976-77 | ACTUAL EXPENDITURES 1977-78 | PERCENT OF INCREASE (DECREASE) | ACTUAL EXPENDITURES 1978-79 | PERCENT OF INCREASE (DECREASE) | ACTUAL EXPENDITURES 1979-80 | PERCENT OF INCREASE (DECREASE) |
|---|---|---|---|---|---|---|---|
| 1. Administration | $ 10,846,745 | $ 11,959,348 | 10.26% | $ 13,597,719 | 13.70% | $ 14,856,522 | 9.26% |
| 2. Direct Instruction | 172,090,435 | 190,258,460 | 10.56 | 210,454,459 | 10.62 | 229,999,754 | 9.29 |
| 3. Instructional Support | 38,281,434 | 43,656,957 | 14.04 | 49,089,159 | 12.44 | 54,242,017 | 10.50 |
| 4. Health Services | 2,298,548 | 2,660,592 | 15.75 | 3,070,853 | 13.54 | 3,565,122 | 16.02 |
| 5. Pupil Transportation Services | 17,610,892 | 19,113,903 | 8.53 | 21,157,389 | 10.69 | 27,005,820 | 27.64 |
| 6. Operation of Plant | 26,660,698 | 30,391,640 | 13.99 | 34,825,245 | 14.59 | 39,374,699 | 13.06 |
| 7. Maintenance of Plant | 11,711,269 | 13,775,245 | 17.62 | 16,303,714 | 18.36 | 19,194,853 | 17.73 |
| 8. Fixed Charges | 36,099,698 | 41,215,482 | 14.17 | 48,480,543 | 17.63 | 53,385,444 | 10.12 |
| 9. Food Services | 260,608 | 280,087 | 7.47 | 334,488 | 19.42 | 479,858 | 43.46 |
| 10. Non-Instructional Student Support | 2,095,973 | 2,649,426 | 26.41 | 3,803,148 | 43.55 | 4,249,729 | 11.74 |
| 11. Community Services | 698,477 | 772,474 | 10.59 | 851,857 | 10.28 | 962,156 | 12.95 |
| 12. Capital Outlay | 9,425,597 | 9,116,984 | (3.27) | 13,966,871 | 53.20 | 17,945,729 | 28.48 |
| GRAND TOTALS: | $328,080,374 | $365,850,598 | 11.51% | $415,885,445 | 13.68% | $469,260,703 | 11.87% |

OPERATIONAL EXPENDITURES PER PUPIL
BY SCHOOL SIZE
1979-1980

| 1979-80 ADM 40/80 DAY | SCHOOL BY SIZE | *NET OPERATIONAL EXPENDITURES | NET OPER. EXPENDITURES PER PUPIL | TOTAL OPERATIONAL EXPENDITURES | TOTAL OPER. EXPENDITURES PER PUPIL |
|---|---|---|---|---|---|
| | Under 500 ADM: | | | | |
| 62.00 | Encino #16 | 178,267 | 2,875 | 233,974 | 3,774 |
| 78.50 | House #19 | 229,616 | 2,925 | 288,472 | 3,675 |
| 94.50 | Mosquero #5 | 282,817 | 2,993 | 565,731 | 5,987 |
| 121.50 | Roy #3 | 338,302 | 2,784 | 626,143 | 5,153 |
| 126.50 | Maxwell #26 | 353,574 | 2,795 | 483,291 | 3,820 |
| 127.00 | Grady #61 | 318,963 | 2,512 | 427,441 | 3,366 |
| 135.00 | Corona #13 | 356,115 | 2,638 | 667,577 | 4,945 |
| 135.50 | Des Moines #22 | 357,683 | 2,640 | 503,630 | 3,717 |
| 144.74 | San Jon #34 | 381,167 | 2,633 | 748,044 | 5,168 |
| 157.00 | Elida #2 | 361,362 | 2,302 | 661,445 | 4,213 |
| 173.50 | Floyd #5 | 387,854 | 2,235 | 474,634 | 2,736 |
| 183.25 | Lake Arthur #20 | 444,469 | 2,425 | 531,967 | 2,903 |
| 198.00 | Vaughn #33 | 410,489 | 2,073 | 437,697 | 2,211 |
| 204.00 | Dora #39 | 482,820 | 2,372 | 668,418 | 3,277 |
| 205.00 | Wagon Mound #12 | 455,223 | 2,221 | 534,063 | 2,605 |
| 223.00 | Hondo #20 | 535,338 | 2,401 | 637,232 | 2,858 |
| 234.75 | Logan #32 | 480,862 | 2,048 | 775,414 | 3,303 |
| 248.00 | Quesada #2 | 521,878 | 2,121 | 766,261 | 3,115 |
| 256.00 | Melrose #12 | 538,304 | 2,103 | 675,016 | 2,637 |
| 305.25 | Cloudcroft #11 | 577,661 | 1,892 | 782,853 | 2,565 |
| 327.75 | Loving #10 | 540,959 | 1,651 | 609,840 | 1,861 |
| 352.00 | Reserve #1 | 648,451 | 1,842 | 837,827 | 2,380 |
| 359.25 | Capitan #28 | 586,300 | 1,632 | 798,855 | 2,224 |
| 368.75 | Hagerman #6 | 730,802 | 1,982 | 850,833 | 2,307 |
| 374.50 | Clovis #3 | 723,985 | 1,933 | 838,055 | 2,238 |
| 398.00 | Carrizozo #7 | 801,371 | 2,065 | 927,487 | 2,390 |
| 404.00 | Texico #2 | 812,170 | 2,010 | 975,802 | 2,415 |
| 416.50 | Mountainair #13 | 650,233 | 1,561 | 769,325 | 1,847 |
| 425.00 | Tatum #28 | 848,646 | 1,997 | 1,058,447 | 2,490 |
| 468.50 | Fort Sumner #20 | 765,373 | 1,634 | 891,341 | 1,903 |
| 488.75 | Magdalena #12 | 801,333 | 1,710 | 840,045 | 1,792 |
| 7,763.99 | TOTAL: Under 500 ADM | 15,903,387 | 2,048 | 20,887,160 | 2,690 |
| | 501-1,000 ADM: | | | | |
| 508.50 | Jemez Mountain #53 | 1,062,702 | 2,090 | 1,388,380 | 2,730 |
| 525.75 | Ojo Caliente #6 | 1,070,796 | 2,037 | 1,316,534 | 2,504 |
| 532.75 | Springer #24 | 979,431 | 1,838 | 1,145,118 | 2,149 |
| 542.25 | Animas #6 | 823,867 | 1,519 | 1,027,035 | 1,894 |
| 553.50 | Jemez Springs #31 | 884,967 | 1,599 | 1,000,434 | 1,807 |
| 573.75 | Dulce #21 | 1,007,911 | 1,757 | 1,200,671 | 2,093 |
| 616.00 | Estancia #7 | 920,348 | 1,494 | 1,085,143 | 1,762 |

OPERATIONAL EXPENDITURES PER PUPIL
BY SCHOOL SIZE
1979-1980

| 1979-80 ADM 40/80 DAY | SCHOOL BY SIZE | *NET OPERATIONAL EXPENDITURES | NET OPER. EXPENDITURES PER PUPIL | TOTAL OPERATIONAL EXPENDITURES | TOTAL OPER. EXPENDITURES PER PUPIL |
|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | |
| 641.25 | Dexter #8 | 1,018,499 | 1,588 | 1,379,061 | 2,151 |
| 683.75 | Jal #19 | 1,247,542 | 1,825 | 1,372,045 | 2,007 |
| 697.00 | Pecos #21 | 1,246,635 | 1,789 | 1,703,991 | 2,445 |
| 754.25 | Eunice #8 | 1,389,408 | 1,842 | 1,738,269 | 2,305 |
| 776.00 | Penasco #4 | 1,246,643 | 1,606 | 1,398,594 | 1,802 |
| 797.25 | Mora #1 | 1,337,479 | 1,678 | 1,668,247 | 2,093 |
| 828.25 | Questa #9 | 1,285,235 | 1,552 | 1,602,352 | 1,935 |
| 832.75 | Cuba #20 | 1,327,975 | 1,595 | 1,675,316 | 2,012 |
| 860.75 | Chama #19 | 1,583,279 | 1,839 | 1,819,362 | 2,114 |
| 902.50 | Hatch #11 | 1,493,166 | 1,654 | 1,729,734 | 1,917 |
| 909.50 | Clayton #1 | 1,588,369 | 1,746 | 1,844,098 | 2,028 |
| 12,535.75 | TOTAL: 501-1,000 ADM | 21,514,252 | 1,716 | 26,094,384 | 2,082 |
| | 1,001-2,500 ADM: | | | | |
| 1,008.00 | Santa Rosa #8 | 1,422,119 | 1,411 | 1,722,000 | 1,708 |
| 1,016.00 | Lordsburg #1 | 1,550,702 | 1,526 | 1,798,304 | 1,770 |
| 1,225.50 | Pojoaque #1 | 1,913,133 | 1,561 | 2,474,533 | 2,019 |
| 1,259.50 | Moriarty #8 | 1,697,335 | 1,348 | 2,878,102 | 2,285 |
| 1,395.25 | Tularosa #4 | 2,110,742 | 1,513 | 2,540,020 | 1,820 |
| 1,409.25 | Truth or Cons. #6 | 2,179,901 | 1,547 | 2,676,538 | 1,899 |
| 1,445.75 | Ruidoso #3 | 2,260,271 | 1,563 | 2,599,294 | 1,798 |
| 1,821.00 | Raton #11 | 2,871,391 | 1,577 | 3,132,410 | 1,720 |
| 1,842.00 | Tucumcari #1 | 2,911,610 | 1,581 | 3,320,973 | 1,803 |
| 1,867.00 | Socorro #1 | 2,907,098 | 1,557 | 3,463,820 | 1,855 |
| 2,182.25 | Las Vegas City #2 | 3,525,402 | 1,615 | 4,089,205 | 1,874 |
| 2,243.75 | Cobre Cons. #2 | 3,561,275 | 1,587 | 4,139,914 | 1,845 |
| 2,361.25 | Aztec #2 | 3,674,769 | 1,556 | 4,640,913 | 1,965 |
| 2,364.00 | Las Vegas Town #1 | 3,793,190 | 1,605 | 4,387,586 | 1,856 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 36,378,938 | 1,552 | 43,863,612 | 1,871 |
| | 2,501-5,000 ADM: | | | | |
| 2,523.25 | Portales #1 | 3,911,321 | 1,550 | 4,604,689 | 1,825 |
| 2,688.25 | Bloomfield #6 | 3,997,874 | 1,487 | 5,328,996 | 1,982 |
| 2,808.75 | Lovington #1 | 4,491,476 | 1,599 | 4,995,885 | 1,779 |
| 2,977.75 | Bernalillo #1 | 4,606,713 | 1,547 | 6,208,297 | 2,085 |
| 3,184.00 | Artesia #16 | 4,846,851 | 1,522 | 5,504,107 | 1,729 |
| 3,240.75 | Taos #1 | 5,090,315 | 1,571 | 5,786,155 | 1,785 |
| 3,455.75 | Deming #1 | 5,175,362 | 1,498 | 6,033,994 | 1,746 |
| 3,653.50 | Silver City #1 | 5,519,467 | 1,511 | 6,236,343 | 1,707 |

OPERATIONAL EXPENDITURES PER PUPIL
BY SCHOOL SIZE
1979-1980

| 1979-80 ADM 40/80 DAY | SCHOOL BY SIZE | *NET OPERATIONAL EXPENDITURES | NET OPER. EXPENDITURES PER PUPIL | TOTAL OPERATIONAL EXPENDITURES | TOTAL OPER. EXPENDITURES PER PUPIL |
|---|---|---|---|---|---|
| | 2,501-5,000 ADM: Cont'd. | | | | |
| 3,657.25 | Los Lunas #1 | 5,255,349 | 1,437 | 5,875,088 | 1,606 |
| 3,765.00 | Belen #2 | 5,571,125 | 1,480 | 6,378,549 | 1,694 |
| 4,379.00 | Los Alamos | 8,859,884 | 2,023 | 9,415,367 | 2,150 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 57,325,737 | 1,578 | 66,367,470 | 1,827 |
| | 5,001-10,000 ADM: | | | | |
| 5,443.25 | Espanola #45 | 8,711,745 | 1,600 | 9,930,305 | 1,824 |
| 5,521.00 | Gadsden #16 | 7,035,033 | 1,274 | 8,932,789 | 1,618 |
| 5,611.25 | Central Cons. #22 | 7,837,955 | 1,397 | 9,275,216 | 1,653 |
| 5,931.25 | Grants #3 | 7,895,248 | 1,331 | 8,676,522 | 1,463 |
| 6,379.25 | Carlsbad #C | 9,814,907 | 1,539 | 10,866,277 | 1,703 |
| 7,398.75 | Hobbs #16 | 10,949,201 | 1,480 | 12,215,339 | 1,651 |
| 7,419.75 | Farmington #5 | 10,570,770 | 1,425 | 12,114,313 | 1,633 |
| 7,593.00 | Alamogordo #1 | 11,207,100 | 1,476 | 12,272,930 | 1,616 |
| 8,043.50 | Clovis #1 | 12,104,199 | 1,505 | 13,426,615 | 1,669 |
| 9,214.00 | Roswell #1 | 13,993,334 | 1,519 | 15,290,962 | 1,660 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 100,119,492 | 1,460 | 113,001,268 | 1,648 |
| | 10,001-15,000 ADM: | | | | |
| 11,307.75 | Santa Fe #C | 17,570,877 | 1,554 | 19,357,049 | 1,712 |
| 13,130.25 | Gallup #1 | 18,281,521 | 1,392 | 22,687,892 | 1,728 |
| 14,945.50 | Las Cruces #2 | 20,521,856 | 1,373 | 23,416,783 | 1,567 |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 56,374,254 | 1,431 | 65,461,724 | 1,662 |
| | Over 15,001 ADM: | | | | |
| 78,531.75 | Albuquerque #12 | 127,001,851 | 1,617 | 139,855,514 | 1,781 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 127,001,851 | 1,617 | 139,855,514 | 1,781 |
| 266,543.74 | GRAND TOTALS: | 414,617,911 | 1,556 | 475,531,132 | 1,784 |

* Net Operational Expenditures are defined as the expenditures for Administration, Direct Instruction, Instructional Support, Health Services, Operation of Plant, Maintenance of Plant and Fixed Charges. This excludes Pupil Transportation, Food Services, Non-Instructional Student Support, Community Services, Capital Outlay, Outgoing Transfers and Special Projects.

NET OPERATIONAL EXPENDITURES PER PUPIL
10 YEAR STUDY 1970-1980

| FISCAL YEAR | NET OPER. EXPENDITURE PER PUPIL | DOLLAR INCREASE | PERCENT INCREASE |
|---|---|---|---|
| 1970-71 | $ 591 | - | - |
| 1971-72 | 637 | $ 46 | 7.8% |
| 1972-73 | 697 | 60 | 9.4 |
| 1973-74 | 758 | 61 | 8.8 |
| 1974-75 | 862 | 104 | 13.7 |
| 1975-76 | 997 | 135 | 15.7 |
| 1976-77 | 1,120 | 123 | 12.3 |
| 1977-78 | 1,224 | 104 | 9.3 |
| 1978-79 | 1,391 | 167 | 13.6 |
| 1979-80 | 1,556 | 165 | 11.9 |

CASH BALANCES AS OF JUNE 30, 1980
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS | OPERATIONAL FUND | | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Cash Balance Available for Budget | Restricted 95% Credits Applicable to 1980-81 | General | * Federal/ Local | State/Local Cap. Imp. SB 9 | | | | | | | | |
| **BERNALILLO COUNTY** | | | | | | | | | | | | | |
| Albuquerque #12 | 3,030,564 | 1,588,290 | 16,048,859 | | 4,056,733 | 1,336,972 | | | 391 | 899,387 | 346,513 | 38,504(b) | |
| **CATRON COUNTY** | | | | | | | | | | | | | |
| Reserve #1 | 172,257 | 12,553 | 25,766 | | | 43,030 | | 11,763 | | 269 | 184 | | |
| Quemado #2 | 144,843 | 197 | | | | 133 | 104 | 2,100 | | 683 | 1,358 | | |
| **CHAVES COUNTY** | | | | | | | | | | | | | |
| Roswell #1 | 755,049 | 159,797 | | 13,667(L) | 22,652 | 475,039 | 22,661 | | | 16,326 | 96,729 | | |
| Hagerman #6 | 92,274 | 6,458 | | | 3,289 | 30,926 | 1,466 | | | 6,006 | 7,359 | | |
| Dexter #8 | 99,103 | 6,526 | | | 4,433 | 12,515 | 3,049 | 6,432 | | 15,516 | 11,931 | | |
| Lake Arthur #20 | 100,787 | 5,602 | 616 | | | 22,429 | 5,415 | 6,681 | | 1,847 | 45 | 788(a) | |
| **COLFAX COUNTY** | | | | | | | | | | | | | |
| Cimarron #3 | 54,023 | 78,165 | | | | 192 | 321 | | | 4,036 | 6,040 | | |
| Raton #11 | 104,218 | 28,592 | | | | 6,116 | 75 | | | 35,510 | 13,006 | 7,642(ab) | |
| Springer #24 | 44,285 | 5,576 | | | 9,334 | 42,017 | 755 | | | 14,232 | 11,358 | 5,070(a) | 5,195(C) |
| Maxwell #26 | 91,163 | 1,143 | | | | 2,805 | | | | 3,202 | 4,810 | | |
| **CURRY COUNTY** | | | | | | | | | | | | | |
| Clovis #1 | 795,981 | 41,021 | | | 128,719 | 755,573 | 78,974 | | | 70,559 | 74,964 | | 176(D) |
| Texico #2 | 79,202 | 2,759 | | | | 74,865 | 2,703 | | | 13,342 | 1,097 | | |
| Melrose #12 | 89,582 | 2,266 | | | | 43,434 | 3,249 | | | 23,494 | 3,261 | | |
| Grady #61 | 49,137 | 1,120 | | | 9,248 | 6,102 | | | | 3,063 | 1,423 | | |
| **DE BACA COUNTY** | | | | | | | | | | | | | |
| Fort Sumner #20 | 70,755 | 273 | 147,862 | | 47,246 | 109,715 | 220 | | | 15,301 | 8,174 | | |
| **DONA ANA COUNTY** | | | | | | | | | | | | | |
| Las Cruces #2 | 2,412,090 | 241,004 | 5,903,959 | | 192,451 | 1,347,450 | 58,226 | | | 15,990 | 187,190 | 14,296(a) | |
| Hatch #11 | 37,511 | 9,329 | | | 33,361 | 43,039 | 41,549 | | | 2,358 | 16,893 | 442(a) | |
| Gadsden #16 | 1,299,114 | 95,393 | 605 | | 227,053 | 420,512 | 103,624 | | | 11,095 | 89,513 | 2,122(ab) | |
| **EDDY COUNTY** | | | | | | | | | | | | | |
| Carlsbad #C | 310,795 | 247,102 | 1,328,569 | 53,965(L) | 53,178 | 1,339,936 | 30,874 | | | 20,684 | 169,043 | 32,431(a) | |
| Loving #10 | 111,402 | 16,161 | | | 35,360 | 7,348 | 4,642 | | | 7,128 | 10,805 | | |
| Artesia #16 | 527,686 | 207,862 | | | 240,760 | 485,499 | | | | 68,867 | 13,381 | | |
| **GRANT COUNTY** | | | | | | | | | | | | | |
| Silver City #1 | 279,652 | 131,303 | 1,022 | | | 144,683 | 2,824 | 3,633 | | 48,847 | 4,152 | | |
| Cobre Cons. #2 | 379,994 | 139,692 | | | 96,697 | 209,895 | 17,370 | | | | 22,229 | | |

CASH BALANCES AS OF JUNE 30, 1980
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS | OPERATIONAL FUND | | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACHERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Cash Balance Available for Budget | Restricted 95% Credits Applicable to 1980-81 | General | * Federal/ Local | State/Local Cap. Imp/ SB 9 | | | | | | | | |
| GUADALUPE COUNTY | | | | | | | | | | | | | |
| Santa Rosa #8 | 752,631 | 20,302 | 85,503 | | 5,370 | 45,535 | 12,335 | | | 13,573 | 6,317 | 3,000(b) | |
| Vaughn #33 | 78,857 | 3,738 | | | 1,496 | 19,482 | 283 | 4,908 | | 8,074 | 5,249 | | |
| HARDING COUNTY | | | | | | | | | | | | | |
| Roy #3 | 1,038,922 | 1,325 | 132,817 | | 8,618 | 17,133 | 215 | | | 1,863 | 1,120 | | |
| Mosquero #5 | 26,108 | 853 | 1,854 | | 5,099 | 21,948 | 684 | 163 | | 4,069 | 928 | | |
| HIDALGO COUNTY | | | | | | | | | | | | | |
| Lordsburg #1 | 84,358 | 24,148 | | | 1,884 | 23,898 | 5,705 | | | | 1,099 | | |
| Animas #6 | 103,626 | 297,657 | 1,448,021 | | | 337,878 | 4,757 | 2,446 | | | 6,580 | | |
| LEA COUNTY | | | | | | | | | | | | | |
| Lovington #1 | 790,800 | 98,043 | | | 296,015 | 25 | 2,213 | | | 107,997 | 56,406 | | |
| Eunice #8 | 837,729 | 167,641 | | | 156,637 | 17 | [illegible] | 16,066 | | 65,841 | 15,593 | | |
| Hobbs #16 | 812,198 | 127,000 | 45,099 | 4,868(L) | 54,616 | 163,642 | | | | 65,846 | 1,111 | | |
| Jal #19 | 182,794 | 85,887 | | | | 218,679 | | | | 17,544 | 1,570 | 147(b) | |
| Tatum #28 | 54,629 | 30,183 | 95,293 | | | 579,930 | | | | 9,097 | 3,393 | | |
| LINCOLN COUNTY | | | | | | | | | | | | | |
| Ruidoso #3 | 229,890 | 115,986 | | | | 76,070 | 911 | | | 14,603 | 2,803 | | |
| Carrizozo #7 | 122,427 | 9,169 | | | | 42,908 | 374 | | | 9,533 | | | |
| Corona #13 | 24,315 | 4,068 | | | 18,046 | 3,182 | 50 | 452 | | 2,139 | 1,465 | | |
| Hondo #20 | 49,060 | 4,610 | | | | 6,034 | | | | 6,727 | 2 | | |
| Capitan #28 | 1,008,248 | 4,955 | 176,318 | | 27,900 | 58,958 | | | | 4,127 | 8,739 | | |
| LOS ALAMOS COUNTY | | | | | | | | | | | | | |
| Los Alamos | 339,821 | | | | 308,379 | | 2,614 | | | 7,053 | 1,916 | | |
| LUNA COUNTY | | | | | | | | | | | | | |
| Deming #1 | 345,345 | 50,124 | | | 51,382 | 52,560 | 5,620 | | | | 18,214 | | |
| McKINLEY COUNTY | | | | | | | | | | | | | |
| Gallup #1 | 929,255 | 306,729 | 31,313 | 1,971,417(LF) | 313,710 | 403,465 | 167,165 | 127,330 | 93,839 | 37,437 | 137,356 | 15,347(c) | |
| Zuni | 128,940 | | | | | | | | | 10,500 | | | |
| MORA COUNTY | | | | | | | | | | | | | |
| Mora #1 | 735,695 | 375 | 130,598 | | 40,199 | 18,325 | 4,516 | | | 5,324 | 16,286 | 8,939(ag) | |
| Wagon Mound #12 | 117,999 | 1,353 | | | 9,188 | 18,070 | | | | 20,206 | 978 | 22(g) | |
| OTERO COUNTY | | | | | | | | | | | | | |
| Alamogordo #1 | 800,336 | 186,239 | 834 | 26,540(L) | 378,942 | 42,198 | 3,327 | | | 83,072 | 132,244 | 1,316(e) | |
| Tularosa #4 | 584,540 | 106,928 | 292,417 | | 5,108 | 50,732 | 57,506 | 4,024 | 799 | 4,634 | 120 | | |
| Cloudcroft #11 | 631,977 | 4,129 | 205,013 | | 11,575 | 10,854 | 555 | | | 8,796 | 1,800 | | |

CASH BALANCES AS OF JUNE 30, 1980
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS | OPERATIONAL FUND | | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACHERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Cash Balance Available for Budget | Restricted 95% Credits Applicable to 1980-81 | General | * Federal/ Local | State/Local Cap. Imp. SB 9 | | | | | | | | |
| **QUAY COUNTY** | | | | | | | | | | | | | |
| Tucumcari #1 | 205,304 | 22,688 | | | | 9,360 | 3,079 | | | 7,258 | 31,439 | | |
| House #19 | 26,002 | 45 | | | | 2,992 | | | | 1,324 | 1,154 | | |
| Logan #32 | 78,143 | 415 | 8,462 | | 10,597 | 7,858 | 460 | | | 106 | 194 | | |
| San Jon #34 | 211,253 | 2,078 | | | 17,261 | 7,813 | | | | 2,321 | 2,231 | | |
| **RIO ARRIBA COUNTY** | | | | | | | | | | | | | |
| Chama #19 | 107,361 | 3,827 | | | 81,336 | 16,194 | 31,241 | 11,394 | | 12,823 | 917 | | |
| Dulce #21 | 493,123 | | | | | 154,985 | 12,848 | 36,636 | 805 | 5,806 | 19,756 | | |
| Espanola #45 | 431,812 | 309,508 | 64,684 | | 26,737 | 96,121 | | | 7,738 | 35,161 | | | |
| Jemez Mountain #53 | 38,474 | 71,516 | | | | 174,425 | 17,597 | 8,338 | 1,310 | 8,194 | 1,360 | 287(b) | |
| **ROOSEVELT COUNTY** | | | | | | | | | | | | | |
| Portales #1 | 343,001 | 25,640 | | 10,341(L) | 10,917 | 27,972 | 3,675 | | | 33,244 | 23,820 | | |
| Elida #2 | 49,954 | 8,558 | | | 14,102 | 124,719 | | 670 | | 19 | 879 | | |
| Floyd #5 | 131,795 | 909 | | 30,793(L) | 6,351 | 21,492 | 1 | | | 1,860 | 2,403 | | |
| Dora #39 | 54,760 | 9,473 | | | | 17,299 | 355 | 641 | | 9,471 | 5,258 | | |
| **SANDOVAL COUNTY** | | | | | | | | | | | | | |
| Bernalillo #1 | 971,072 | 432,032 | | | 18,878 | 173,219 | 88,162 | 49,814 | 1,444 | 10,129 | 12,623 | | 11,217(A) |
| Cuba #20 | 102,775 | 408,761 | | | | 69,483 | 25,361 | 3,072 | 4,183 | 14,791 | 7,831 | | |
| Jemez Springs #31 | 107,484 | 62,272 | 60,256 | | | 27,007 | | 25,481 | 4,579 | 10,272 | 1,208 | | |
| **SAN JUAN COUNTY** | | | | | | | | | | | | | |
| Aztec #2 | 325,593 | 109,414 | 1,124,778 | | 195,871 | 474,191 | 1,173 | | | 21,204 | 5,329 | | |
| Farmington #5 | 874,979 | 34,493 | 282,015 | | 239,217 | 682,970 | 21,482 | | 21,354 | 92,027 | 30,486 | | |
| Bloomfield #6 | 285,125 | 525,634 | 294,699 | | 36,063 | 856,238 | 27,412 | | 8,058 | 2,289 | 28,776 | | |
| Central Cons. #22 | 1,043,105 | 12,462 | 1,819,466 | | 137,229 | 842,483 | 203,792 | 5,277 | 37,064 | | 59,140 | | |
| **SAN MIGUEL COUNTY** | | | | | | | | | | | | | |
| Las Vegas Town #1 | 84,588 | 38,405 | 29,823 | | 332,604 | 104,395 | | | | | 9,065 | 40,586(adf) | 8,803(B) |
| Las Vegas City #2 | 280,731 | 36,179 | | | 9,579 | 33,231 | 28,214 | | | | 41,860 | 26,902(c) | 8,730(B) |
| Pecos #21 | 178,560 | 7,993 | 9,033 | | 60,713 | 27,925 | | | | 18,893 | 11 | 9,089(a) | |
| **SANTA FE COUNTY** | | | | | | | | | | | | | |
| Santa Fe #C | 492,447 | 162,081 | 5,210,413 | | 13,994 | 593,136 | 104,016 | | | 100,983 | 55,389 | 2,970(b) | |
| Pojoaque #1 | 255,316 | 3,790 | 20,521 | | 132,674 | 15,851 | 17,781 | | 1 | 24,360 | 29,263 | | |
| **SIERRA COUNTY** | | | | | | | | | | | | | |
| Truth or Cons. #8 | 278,960 | 40,182 | | | | 49,310 | 3,593 | | | | 14,011 | | |

CASH BALANCES AS OF JUNE 30, 1980
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS | OPERATIONAL FUND | | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACHERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Cash Balance Available for Budget | Restricted 95% Credits Applicable to 1980-81 | General | * Federal/ Local | State/Local Cap. Imp. SB 9 | | | | | | | | |
| SOCORRO COUNTY | | | | | | | | | | | | | |
| Socorro #1 | 303,692 | 10,070 | 5,396 | | 80,750 | 50,143 | 35,379 | | | 610 | 31,260 | | |
| Magdalena #12 | 43,561 | 632 | 11,874 | | | 6,713 | 5,555 | | 3,777 | 343 | 4,083 | | |
| TAOS COUNTY | | | | | | | | | | | | | |
| Taos #1 | 68,455 | 25,355 | 379,143 | | 182 | 68,605 | 5,487 | | | | 1,709 | | |
| Penasco #4 | 149,442 | 21,133 | | | | 5,584 | | | | 11,472 | 30,634 | | |
| Ojo Caliente #6 | 30,775 | 10,359 | | | | | 41,438 | | | 5,442 | 704 | 24,290(b) | |
| Questa #9 | 151,623 | 1,152 | | | | 4,322 | 1,238 | | | 19,139 | 9,851 | | 11,188(A) |
| TORRANCE COUNTY | | | | | | | | | | | | | |
| Estancia #7 | 85,836 | 10,108 | 134 | | 37,157 | 28,491 | 128 | | | 8,799 | 2,054 | | |
| Moriarty #8 | | | 8,053 | | 124,347 | 152,958 | 81 | | | 21,319 | 3,935 | | |
| Mountainair #13 | 38,609 | 5,021 | | | 11,589 | 4,117 | 1,850 | | | 5,901 | | | |
| Encino #16 | 43,389 | 4,290 | | | | | 810 | | | 59 | 802 | | |
| UNION COUNTY | | | | | | | | | | | | | |
| Clayton #1 | 114,765 | 6,820 | | | 68,161 | 59,045 | 251 | | | 11,839 | 10,515 | | |
| Des Moines #22 | 48,905 | 1,671 | | | 17,295 | | | | | 226 | 1,030 | | |
| VALENCIA COUNTY | | | | | | | | | | | | | |
| Los Lunas #1 | 135,429 | 33,928 | 905,586 | | 36,165 | 318,628 | 1,443 | | 3,191 | 346 | | | |
| Belen #2 | 419,023 | 161,855 | 1,196,677 | | 96,468 | 415,708 | 10,727 | | | 7,393 | 3,344 | | |
| Grants #3 | 406,762 | 603,343 | | 7,929(F) | 77,770 | 449,265 | 57,877 | 30,218 | | 91,237 | 31,208 | | |
| GRAND TOTALS: | 31,443,450 | **** 7,903,718 | 37,443,349 | 2,119,520 | 8,748,705 | 15,348,984 | 1,401,047 | 357,539 | 188,528 | 2,401,257 | 2,048,379 | 234,190 | 45,309 |

*Building Funds Include:

| | | |
|---|---|---|
| (L) | Local | 176,543 |
| (F) | Federal | 1,942,977 |
| | Total | 2,119,520 |

**Miscellaneous Federal Funds Include:

| | | |
|---|---|---|
| (a) | Headstart | 130,049 |
| (b) | C.E.T.A. | 49,765 |
| (c) | Follow Through | 42,249 |
| (d) | Day Care | 10,513 |
| (e) | Community Education | 1,316 |
| (f) | Child Care, Title XX | 275 |
| (g) | W.I.N. | 24 |
| | Total | 234,190 |

***Miscellaneous Special Projects Include:

| | | |
|---|---|---|
| (A) | Revolving Fund | 22,405 |
| (B) | Medical Services | 17,533 |
| (C) | Scholarship Fund | 5,195 |
| (D) | Title VII Program Supplement Fund | 176 |
| | Total | 45,309 |

****Excluded from this total is $8,181 for the Moriarty School District which was absorbed by a negative June 30, 1980 Operational Fund cash balance.

# INCOME PROJECTIONS AND BUDGETS

PROJECTED INCOME BY FUND
1980-1981

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General | * Federal/ State/Local | State/Local Cap. Imp. SB 9 | | | | | | | | | |
| **BERNALILLO COUNTY** | | | | | | | | | | | | | |
| Albuquerque #12 | 151,537,747 | | | 5,608,115 | 11,517,788 | 6,118,807 | | | 2,924,000 | 10,583,487 | 1,330,066(ab) | | 189,620,010 |
| **CATRON COUNTY** | | | | | | | | | | | | | |
| Reserve #1 | 892,251 | 400 | | | 39,443 | 22,110 | 3,355 | | 2,550 | 32,650 | | | 992,759 |
| Quemado #2 | 803,311 | | | | | 15,166 | 1,066 | | 3,034 | 33,000 | | | 855,577 |
| **CHAVES COUNTY** | | | | | | | | | | | | | |
| Roswell #1 | 17,170,963 | | | 635,265 | 299,583 | 984,787 | | | 52,175 | 867,340 | | | 20,010,113 |
| Hagerman #6 | 979,059 | | | 24,640 | 21,002 | 102,360 | | | 27,711 | 53,292 | | | 1,208,064 |
| Dexter #8 | 1,436,972 | | | 44,030 | 56,006 | 175,188 | 900 | | 36,393 | 106,000 | | | 1,855,489 |
| Lake Arthur #20 | 614,066 | | | | 31,006 | 66,092 | 6,500 | | 11,930 | 24,400 | 788(c) | | 754,782 |
| **COLFAX COUNTY** | | | | | | | | | | | | | |
| Cimarron #3 | 966,612 | | | | | 48,152 | | | 12,550 | 29,288 | | | 1,056,602 |
| Raton #11 | 3,622,056 | | | | | 149,068 | | | 108,009 | 184,601 | 14,710(ac) | | 4,078,444 |
| Springer #24 | 1,308,522 | | | 36,560 | 28,685 | 86,648 | | | 38,000 | 90,000 | 5,070(c) | 2,899(A) | 1,596,384 |
| Maxwell #26 | 756,649 | 109,000 | | 8,985 | 13,998 | 22,324 | | | 18,235 | 17,400 | | | 946,591 |
| **CURRY COUNTY** | | | | | | | | | | | | | |
| Clovis #1 | 14,741,449 | | | 8,000 | 620,034 | 799,734 | | | 61,854 | 935,992 | | | 17,167,063 |
| Texico #2 | 1,130,283 | | | | 64,000 | 57,074 | | | 51,800 | 52,000 | | | 1,355,157 |
| Melrose #12 | 778,951 | | | 17,780 | 50,503 | 39,791 | | | 46,250 | 39,650 | | | 972,925 |
| Grady #61 | 446,956 | | | 7,886 | 20,428 | 64,434 | | | 6,864 | 12,705 | | | 559,273 |
| **DE BACA COUNTY** | | | | | | | | | | | | | |
| Fort Sumner #20 | 1,078,158 | 18,776 | | 1,200 | 65,763 | 65,439 | | | 36,500 | 52,500 | | | 1,328,336 |
| **DONA ANA COUNTY** | | | | | | | | | | | | | |
| Las Cruces #2 | 27,433,702 | 220,000 | | 1,068,455 | 1,053,046 | 1,550,992 | | | 45,219 | 1,926,029 | 26,646(c) | | 33,324,089 |
| Hatch #11 | 1,823,405 | | | 62,600 | 38,917 | 200,850 | | | 12,400 | 103,944 | 9,599(c) | | 2,251,715 |
| Gadsden #16 | 10,694,[illegible]4 | | | 417,675 | 461,011 | 989,754 | | | 9,150 | 894,774 | 29,258(ac) | | 13,496,026 |
| **EDDY COUNTY** | | | | | | | | | | | | | |
| Carlsbad #C | 11,696,690 | 72,499 | 1,396(L) | 4,000 | 1,183,229 | 605,452 | | | 203,146 | 868,211 | 60,516(c) | | 14,695,139 |
| Loving #10 | 684,049 | | | 570 | 550 | 143,131 | | | 8,850 | 57,000 | | | 894,150 |
| Artesia #16 | 6,524,496 | | | 588,339 | 34,887 | 534,326 | | | 190,299 | 332,085 | | | 8,204,432 |
| **GRANT COUNTY** | | | | | | | | | | | | | |
| Silver City #1 | 7,571,949 | | | 267,015 | 443,364 | 174,821 | 360 | | 161,250 | 335,725 | | | 8,954,484 |
| Cobre Cons. #2 | 4,729,024 | | | 153,790 | 90,002 | 143,825 | | | | 233,500 | | | 5,350,141 |

PROJECTED INCOME BY FUND
1980-1981

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General | * Federal/ State/Local | State/Local Cap. Imp. SB 9 | | | | | | | | | |
| GUADALUPE COUNTY | | | | | | | | | | | | | |
| Santa Rosa #8 | 2,092,056 | | | 69,540 | 83,595 | 261,920 | | | 39,499 | 115,368 | 5,604(a) | | 2,667,582 |
| Vaughn #33 | 642,710 | | | | 29,813 | 37,026 | 2,500 | | 11,600 | 27,200 | | | 750,849 |
| HARDING COUNTY | | | | | | | | | | | | | |
| Roy #3 | 1,407,403 | 8,637 | | 7,490 | 17,063 | 25,303 | | | 6,900 | 13,150 | | | 1,485,946 |
| Mosquero #5 | 338,789 | | | | 20,149 | 30,577 | 2,000 | | 17,200 | 17,760 | | | 426,475 |
| HIDALGO COUNTY | | | | | | | | | | | | | |
| Lordsburg #1 | 2,045,568 | | | 68,620 | 73,211 | 159,235 | | | | 111,850 | | | 2,458,484 |
| Animas #6 | 1,259,514 | 70,000 | | | 451,043 | 13,116 | 5,030 | | | 52,400 | | | 1,851,103 |
| LEA COUNTY | | | | | | | | | | | | | |
| Lovington #1 | 5,620,617 | | | 11,097 | | 213,444 | | | 126,118 | 257,339 | | | 6,228,615 |
| Eunice #8 | 1,959,865 | | | 403,683 | | 34,891 | 7,960 | | 36,538 | 74,572 | | | 2,517,509 |
| Hobbs #16 | 13,484,731 | | 400(L) | 519,221 | 519,475 | 481,726 | | | 378,730 | 751,460 | | | 16,135,743 |
| Jal #19 | 1,497,288 | | | | 103,345 | 19,430 | | | 53,574 | 64,600 | | | 1,738,237 |
| Tatum #28 | 1,256,273 | 3,000 | | | 352,551 | 45,317 | | | 17,800 | 60,146 | | | 1,735,087 |
| LINCOLN COUNTY | | | | | | | | | | | | | |
| Ruidoso #3 | 2,945,717 | | | | 284,070 | 55,254 | | | 45,000 | 153,750 | | | 3,483,791 |
| Carrizozo #7 | 1,064,888 | | | | 35,708 | 30,664 | | | 43,504 | 44,400 | | | 1,219,164 |
| Corona #13 | 539,225 | | | 62,982 | | 29,151 | 1,860 | | 20,000 | 20,000 | | | 673,218 |
| Hondo #20 | 713,371 | | | | 21,528 | 39,405 | | | 7,200 | 29,900 | | | 811,404 |
| Capitan #28 | 1,533,525 | 22,000 | | 32,165 | 127,023 | 30,916 | | | 18,000 | 36,374 | | | 1,800,003 |
| LOS ALAMOS COUNTY | | | | | | | | | | | | | |
| Los Alamos | 10,712,550 | | | 295,190 | | 90,166 | | | 252,279 | 227,000 | | | 11,577,185 |
| LUNA COUNTY | | | | | | | | | | | | | |
| Deming #1 | 6,534,041 | | | 237,000 | 202,011 | 321,786 | | | | 365,200 | | | 7,660,038 |
| McKINLEY COUNTY | | | | | | | | | | | | | |
| Gallup #1 | 21,941,564 | 3,518,000 | 6,322,062(LSF) | 813,095 | 1,365,004 | 1,977,748 | 237,500 | 555,536 | 65,000 | 1,519,200 | | | 38,314,709 |
| Zuni | 2,883,698 | | | | | 448,729 | 69,500 | | 16,500 | 213,376 | | | 3,631,803 |
| MORA COUNTY | | | | | | | | | | | | | |
| Mora #1 | 1,640,936 | | | 50,610 | 17,002 | 443,572 | | | 33,800 | 149,150 | 8,937(c) | | 2,344,007 |
| Wagon Mound #12 | 642,240 | | | 12,110 | 30,492 | 128,048 | | | 24,601 | 28,000 | | | 865,491 |
| OTERO COUNTY | | | | | | | | | | | | | |
| Alamogordo #1 | 13,642,856 | | 1,840(L) | 557,720 | 2,700 | 500,602 | | | 300,000 | 654,000 | | | 15,659,718 |
| Tularosa #4 | 3,264,203 | 4,000 | | 98,130 | 44,203 | 292,264 | 3,500 | | 40,000 | 190,000 | | | 3,936,300 |
| Cloudcroft #11 | 1,529,464 | 277,000 | | 22,291 | 92,315 | 15,122 | | | 20,800 | 41,000 | | | 1,997,992 |

PROJECTED INCOME BY FUND
1980-1981

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS General | * Federal/ State/Local | State/Local Cap. Imp. SB 9 | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **QUAY COUNTY** | | | | | | | | | | | | | |
| Tucumcari #1 | 3,708,837 | | | | | 173,953 | | | 16,000 | 213,800 | | | 4,112,590 |
| House #19 | 329,753 | | | | 7,149 | 29,771 | | | 1,700 | 9,500 | | | 377,873 |
| Logan #32 | 708,641 | 1,000 | | 16,850 | 16,151 | 33,969 | | | 6,809 | 34,000 | | | 817,420 |
| San Jon #34 | 525,162 | | | | 26,900 | 16,132 | | | 2,400 | 17,000 | | | 587,594 |
| **RIO ARRIBA COUNTY** | | | | | | | | | | | | | |
| Chama #19 | 1,778,580 | | | 77,173 | 45,100 | 222,611 | 9,200 | | 19,500 | 117,504 | 27,408(e) | | 2,297,076 |
| Dulce #21 | 1,442,873 | | | | 35,511 | 110,749 | 26,213 | 6,500 | 4,422 | 64,965 | | | 1,691,233 |
| Espanola #45 | 10,842,073 | 2,000 | | 372,520 | 213,698 | 1,144,283 | | 6,469 | 207,962 | 865,680 | | | 13,654,685 |
| Jemez Mountain #53 | 1,596,642 | 1,000,000 | | | 235,012 | 195,514 | 25,700 | 1,310 | 32,410 | 85,326 | 286(a) | | 3,172,200 |
| **ROOSEVELT COUNTY** | | | | | | | | | | | | | |
| Portales #1 | 5,138,117 | | 620(L) | 214,874 | 212,156 | 394,145 | | | 102,100 | 287,856 | | | 6,349,868 |
| Elida #2 | 554,800 | | | 1,300 | 4,650 | | 600 | | 4,000 | 25,300 | | | 590,650 |
| Floyd #5 | 528,675 | | 2,000(L) | 10,150 | 18,707 | | | | 7,050 | 21,500 | | | 588,082 |
| Dora #39 | 685,564 | | | | 30,000 | 131 | 2,160 | | 27,900 | 21,502 | | | 767,257 |
| **SANDOVAL COUNTY** | | | | | | | | | | | | | |
| Bernalillo #1 | 7,229,767 | | | 214,940 | 155,991 | 762,603 | 32,200 | | 81,500 | 451,238 | | 23,300(B) | 8,951,539 |
| Cuba #20 | 1,936,308 | | | | 49,011 | 259,478 | 6,120 | 39,370 | 46,500 | 127,000 | | | 2,463,787 |
| Jemez Springs #31 | 1,167,362 | | | | 161,004 | 159,111 | 13,085 | 4,579 | 35,000 | 78,670 | | | 1,618,811 |
| **SAN JUAN COUNTY** | | | | | | | | | | | | | |
| Aztec #2 | 5,126,482 | 3,539,840 | | 431,165 | 1,396,738 | 147,478 | | | 78,521 | 345,314 | | | 11,065,538 |
| Farmington #5 | 13,167,198 | 11,900 | 237,555(S) | 518,730 | 1,195,605 | 253,719 | | 92,011 | 114,300 | 663,572 | | | 16,254,590 |
| Bloomfield #6 | 5,757,353 | 5,400,000 | | | 2,128,970 | 274,578 | | 37,741 | 25,000 | 297,500 | | | 13,921,142 |
| Central Cons. #22 | 10,205,559 | | | | 851,490 | 1,201,771 | 35,000 | 242,017 | | 923,000 | | | 13,458,837 |
| **SAN MIGUEL COUNTY** | | | | | | | | | | | | | |
| Las Vegas Town #1 | 4,683,230 | | | 203,235 | 117,872 | 650,645 | | | 50,055 | 363,677 | 94,417(acf) | 721(C) | 6,163,852 |
| Las Vegas City #2 | 4,648,219 | | | 150,850 | 101,915 | 258,725 | | | | 271,400 | 40,963(cd) | 684(C) | 5,472,756 |
| Pecos #21 | 1,760,604 | | | 45,570 | 38,001 | 158,645 | | | 47,318 | 129,432 | 13,929(c) | | 2,193,499 |
| **SANTA FE COUNTY** | | | | | | | | | | | | | |
| Santa Fe #C | 21,435,778 | 272,981 | 600,000(L) | 800,000 | 1,915,118 | 1,209,664 | | | 387,875 | 1,300,226 | 40,600(a) | | 27,962,242 |
| Pojoaque #1 | 3,098,571 | | | 91,200 | 66,970 | 207,821 | | | 65,125 | 170,000 | | | 3,699,687 |
| **SIERRA COUNTY** | | | | | | | | | | | | | |
| Truth or Cons. #6 | 2,857,261 | | | | 74,017 | 188,040 | | | | 158,946 | | | 3,278,264 |
| **SOCORRO COUNTY** | | | | | | | | | | | | | |
| Socorro #1 | 3,789,581 | | | 286,320 | 189,810 | 243,511 | | | 24,800 | 255,300 | | | 4,789,322 |
| Magdalena #12 | 839,411 | | | 29,120 | 18,932 | 97,865 | | 25,136 | 5,760 | 50,332 | | | 1,066,556 |

PROJECTED INCOME BY FUND
1980-1981

| SCHOOL DISTRICTS | OPERATIONAL FUND | BUILDING FUNDS | | | DEBT SERVICE FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ** MISC. FEDERAL FUNDS | *** MISC. SPECIAL PROJECTS | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General | * Federal/ State/Local | State/Local Cap. Imp. SB 9 | | | | | | | | | |
| TAOS COUNTY | | | | | | | | | | | | | |
| Taos #1 | 7,229,332 | | 122,382(S) | 212,805 | 251,278 | 1,176,308 | | | | 470,504 | | | 9,462,609 |
| Penasco #4 | 1,526,593 | | | | 8,425 | 312,488 | | | 48,612 | 150,482 | | | 2,046,600 |
| Ojo Caliente #6 | 1,367,859 | | | | | 208,273 | | | 23,055 | 84,000 | 215,723(c) | | 1,898,910 |
| Questa #9 | 1,733,070 | | | 56,000 | | 98,760 | | | 53,311 | 92,739 | | | 2,033,880 |
| TORRANCE COUNTY | | | | | | | | | | | | | |
| Estancia #7 | 1,705,528 | 280,000 | | 44,930 | 80,004 | 98,589 | | | 68,727 | 84,755 | | | 2,362,533 |
| Moriarty #8 | 3,350,592 | 550,000 | | 306,953 | 188,008 | 83,843 | | | 78,002 | 125,148 | | | 4,682,546 |
| Mountainair #13 | 878,759 | | | 27,660 | | 71,484 | | | 24,500 | 50,800 | | | 1,053,203 |
| Encino #16 | 269,688 | | | | | 15,449 | | | 2,600 | 7,450 | | | 295,187 |
| UNION COUNTY | | | | | | | | | | | | | |
| Clayton #1 | 2,008,773 | | | 87,854 | 56,479 | 135,539 | | | 38,690 | 97,413 | | | 2,424,748 |
| Des Moines #22 | 542,143 | 210,000 | | 9,325 | 28,793 | 25,176 | | | 8,500 | 23,280 | | | 847,217 |
| VALENCIA COUNTY | | | | | | | | | | | | | |
| Los Lunas #1 | 6,572,636 | 248,660 | | 256,900 | 387,361 | 241,959 | | 3,084 | 20,700 | 486,700 | | | 8,218,000 |
| Belen #2 | 7,334,074 | 75,000 | | 264,140 | 449,083 | 241,917 | | | 60,000 | 475,000 | | | 8,899,214 |
| Grants #3 | 10,212,204 | 4,200,000 | | 422,060 | 371,304 | 454,244 | 28,500 | | 524,429 | 667,410 | | | 16,880,151 |
| GRAND TOTALS: | 530,888,468 | 20,114,693 | 7,288,255 | 17,368,473 | 31,132,759 | 30,444,678 | 520,809 | 1,013,753 | 7,987,945 | 33,257,989 | 1,924,520 | 27,604 | 681,969,946 |

*Building Funds Include:

| | |
|---|---|
| (L) Local | 612,156 |
| (S) State | 1,059,937 |
| (F) Federal | 5,616,162 |
| Total | 7,288,255 |

**Misc. Federal Funds Include:

| | |
|---|---|
| (a) C.E.T.A. | 1,350,447 |
| (b) Health and Social Services | 36,518 |
| (c) Headstart | 458,719 |
| (d) Follow Through | 26,902 |
| (e) Teacher Corps | 27,408 |
| (f) Day Care | 24,526 |
| Total | 1,924,520 |

***Misc. Special Projects Include:

| | |
|---|---|
| (A) Sim Brown Scholarship Fund (Local) | 2,899 |
| (B) Vocational Revolving (Local) | 23,300 |
| (C) Medical Services (Local) | 1,405 |
| Total | 27,604 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| **10 LOCAL SOURCES** | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 13618160 | 77253 | 73907 | 1152626 | 66726 | 68779 | 66979 |
| 10.12 FEES FROM PATRONS | 816900 | 0 | 0 | 22800 | 600 | 2000 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 1600000 | 6000 | 4589 | 150000 | 9045 | 20000 | 7000 |
| 10.17 RENT | 15000 | 8475 | 0 | 12000 | 1350 | 0 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 353000 | 100 | 278 | 31293 | 50 | 0 | 0 |
| SUB TOTAL | 16443060 | 91828 | 78774 | 1368719 | 77771 | 90779 | 73979 |
| **30 STATE SOURCES** | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 125423872 | 593202 | 424234 | 14727125 | 813462 | 1200622 | 474673 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 5750564 | 86921 | 146549 | 708463 | 59990 | 100007 | 49522 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 540000 | 2000 | 2425 | 61389 | 2000 | 4000 | 800 |
| 30.40 OTHER STATE REVENUE | 94202 | 1250 | 10739 | 69913 | 10319 | 15718 | 4365 |
| 30.60 STATE INST MATERIALS CREDITS | 1170521 | 5211 | 3973 | 132453 | 6589 | 11889 | 3192 |
| 30.65 STATE INST MATERIALS CASH 20% | 305221 | 1374 | 1034 | 37967 | 4422 | 5884 | 711 |
| SUB TOTAL | 133284380 | 689958 | 588954 | 15737350 | 896782 | 1338120 | 533263 |
| **40 FEDERAL SOURCES** | | | | | | | |
| 40.12 P.L. 874 | 1480660 | 10465 | 2300 | 17346 | 0 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 5000 | 100000 | 125967 | 3024 | 121 | 190 | 60 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 36347 | 0 | 1800 | 600 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 288300 | 0 | 5516 | 43924 | 4385 | 7883 | 6764 |
| TOTAL | 1810307 | 110465 | 135583 | 64894 | 4506 | 8073 | 6824 |
| **NON-REVENUE SOURCES** | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 151537747 | 892251 | 803311 | 17170963 | 979059 | 1436972 | 614066 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | COLFAX CIMARRON DIST 03 | COLFAX BATON DIST 11 | COLFAX SPRINGER DIST 24 | COLFAX MAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 403796 | 187269 | 51844 | 16552 | 833473 | 74683 | 66451 |
| 10.12 FEES FROM PATRONS | 0 | 3000 | 0 | 0 | 8500 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 500 | 27000 | 5800 | 2000 | 150000 | 15000 | 4000 |
| 10.17 RENT | 0 | 200 | 0 | 0 | 15000 | 0 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 500 | 0 | 0 | 5000 | 0 | 0 |
| 10.19 MISCELLANEOUS | 50 | 0 | 0 | 0 | 8000 | 0 | 0 |
| SUB TOTAL | 404346 | 217969 | 57644 | 18552 | 1019973 | 89683 | 70451 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 458497 | 3170028 | 1039216 | 382999 | 11998644 | 926334 | 562230 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 91408 | 156522 | 160620 | 39472 | 685324 | 96647 | 128175 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 2500 | 11270 | 3347 | 731 | 50000 | 2500 | 1459 |
| 30.40 OTHER STATE REVENUE | 750 | 29216 | 15004 | 311730 | 51265 | 7611 | 9273 |
| 30.60 STATE INST MATERIALS CREDITS | 5246 | 29174 | 9347 | 1847 | 129636 | 6024 | 5362 |
| 30.65 STATE INST MATERIALS CASE 209 | 2453 | 7267 | 2925 | 461 | 29773 | 1484 | 1743 |
| SUB TOTAL | 560854 | 3403477 | 1230459 | 737240 | 12944642 | 1040600 | 708242 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 0 | 98 | 0 | 0 | 750226 | 0 | 258 |
| 40.15 FOREST RESERVE INCOME | 320 | 512 | 327 | 33 | 0 | 0 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 8000 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 1092 | 0 | 2092 | 824 | 18608 | 0 | 0 |
| TOTAL | 1412 | 610 | 2419 | 857 | 776834 | 0 | 258 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 18000 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 18000 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 966612 | 3622056 | 1308522 | 756649 | 14741449 | 1130283 | 778951 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | CURRY GRADY DIST 61 | DE BACA FORT SUMNER DIST 20 | DONA ANA LAS CRUCES DIST 02 | DONA ANA HATCH DIST 11 | DONA ANA GADSDEN DIST 16 | EDDY CARLSBAD DIST C | EDDY LOVING DIST 10 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 34307 | 94904 | 1594791 | 74255 | 503941 | 2372566 | 222327 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 21215 | 1350 | 1490 | 34750 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 1900 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 2500 | 8000 | 225000 | 10000 | 100000 | 24000 | 10000 |
| 10.17 RENT | 0 | 0 | 6600 | 480 | 10480 | 14000 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 10.19 MISCELLANEOUS | 0 | 0 | 69870 | 0 | 0 | 63867 | 0 |
| SUB TOTAL | 36807 | 102904 | 1912476 | 98235 | 631321 | 2509183 | 232327 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 321722 | 773096 | 23019958 | 1591941 | 8641384 | 8286855 | 401555 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 81839 | 178585 | 1482454 | 99486 | 749127 | 608160 | 31973 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 884 | 4100 | 74847 | 4438 | 28689 | 47620 | 3000 |
| 30.40 OTHER STATE REVENUE | 3193 | 10915 | 58292 | 9574 | 447597 | 40931 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 1912 | 6663 | 224981 | 14068 | 125137 | 93357 | 5728 |
| 30.65 STATE INST MATERIALS CASH 20% | 599 | 1895 | 68961 | 3685 | 39657 | 23339 | 1216 |
| SUB TOTAL | 410149 | 975254 | 24929493 | 1723192 | 10031591 | 9100262 | 443472 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 0 | 0 | 533263 | 1978 | 4725 | 51139 | 2110 |
| 40.15 FOREST RESERVE INCOME | 0 | 0 | 0 | 0 | 0 | 6750 | 375 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 750 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 0 | 0 | 58470 | 0 | 26767 | 28606 | 5765 |
| TOTAL | 0 | 0 | 591733 | 1978 | 31492 | 87245 | 8250 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 446956 | 1078158 | 27433702 | 1823405 | 10694404 | 11696690 | 684049 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | EDDY ARTESIA DIST 1E | GRANT SILVER CITY DIST 01 | GRANT CLEVE DIST 02 | GUADALUPE SANTA ROSA DIST C8 | GUADALUPE VAUGHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 2755386 | 812490 | 416321 | 105556 | 31130 | 21428 | 30924 |
| 10.12 FEES FROM PATRONS | 3850 | 4560 | 22650 | 0 | 0 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 98000 | 32794 | 60000 | 4996 | 2200 | 100000 | 1500 |
| 10.17 RENT | 2500 | 0 | 500 | 2000 | 0 | 300 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 214086 | 0 | 70000 | 13320 | 73330 | 0 | 0 |
| SUB TOTAL | 3073822 | 849844 | 569471 | 125872 | 106660 | 121728 | 32424 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 2806661 | 6036080 | 3785598 | 1597426 | 523526 | 317808 | 246756 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 477803 | 505594 | 278368 | 226605 | 5148 | 69577 | 56028 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 25839 | 20709 | 11000 | 4675 | 825 | 900 | 1070 |
| 30.40 OTHER STATE REVENUE | 31796 | 21723 | 7588 | 31712 | 1560 | 895075 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 47824 | 61879 | 32855 | 15273 | 2776 | 1768 | 2186 |
| 30.65 STATE INST MATERIALS CASH 20% | 26526 | 35751 | 8436 | 12686 | 1021 | 447 | 325 |
| SUB TOTAL | 3416453 | 6681736 | 4123845 | 1888377 | 534856 | 1285575 | 306365 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 14304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 3682 | 27881 | 31000 | 0 | 0 | 0 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 540 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 16235 | 5523 | 4708 | 77267 | 1194 | 100 | 0 |
| TOTAL | 34221 | 33404 | 35708 | 77807 | 1194 | 100 | 0 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 6965 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 6965 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 6524496 | 7571949 | 4729024 | 2092056 | 642710 | 1407403 | 338789 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | HIDALGO LORDSBURG DIST 01 | HIDALGO ANIMAS DIST 06 | LEA LOVINGTON DIST 01 | LEA EUNICE DIST 08 | LEA HOBBS DIST 16 | LEA JAL DIST 19 | LEA TATUM DIST 28 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 159754 | 655614 | 1538849 | 1790158 | 2029638 | 1089110 | 413302 |
| 10.12 FEES FROM PATRONS | 2620C | 0 | 0 | 0 | 20000 | 8000 | C |
| 10.13 TUITION FROM OUT OF STATE | C | 1517 | 0 | C | 2500 | 2200 | C |
| 10.14 EARNINGS FROM INVESTMENTS | 700C | 3500 | 35000 | 50000 | 151800 | 24000 | 20000 |
| 10.17 RENT | C | 0 | 1000 | 0 | 3000 | C | C |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 50C | 0 | 0 | C | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 20C | 0 | 0 | 708 | 41170 | 600 | 0 |
| SUB TOTAL | 193654 | 660631 | 1574849 | 1840866 | 2248108 | 1123910 | 433302 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1634253 | 379428 | 3663398 | 0 | 10483863 | 293829 | 604218 |
| 30.12 OUT-OF-STATE TUITION | 7200C | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | C | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 112495 | 196609 | 282841 | 84267 | 463610 | 58759 | 198077 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 400C | 2300 | 25015 | 6800 | 68500 | 6300 | 3800 |
| 30.40 OTHER STATE REVENUE | 6573 | 8893 | 7381 | C | 21986 | 1250 | 7447 |
| 30.60 STATE INST MATERIALS CREDITS | 15323 | 8013 | 42343 | 18605 | 119504 | 10273 | 7404 |
| 30.65 STATE INST MATERIALS CASH 20% | 4916 | 2046 | 24790 | 7537 | 39418 | 2530 | 2025 |
| SUB TOTAL | 1849560 | 597289 | 4045768 | 117209 | 11196881 | 372941 | 822971 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 354 | 0 | 0 | 1790 | 0 | 0 | 0 |
| 40.15 FOREST RESERVE INCOME | 200C | 1463 | 0 | 0 | 0 | 0 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | C | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | C | 131 | 0 | 0 | 16495 | 437 | C |
| TOTAL | 2354 | 1594 | 0 | 1790 | 16495 | 437 | C |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | C | 0 | 0 | 0 | 23247 | 0 | 0 |
| SUB TOTAL | C | 0 | 0 | 0 | 23247 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 2045568 | 1259514 | 5620617 | 1959865 | 13484731 | 1497288 | 1256273 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | LINCOLN BUIDOSO DIST 03 | LINCOLN CARRIZOZO DIST 07 | LINCOLN CORONA DIST 13 | LINCOLN HONDO DIST 20 | LINCOLN CAPITAN DIST 28 | LOS ALAMOS LOS ALAMOS DIST 01 | LUNA DEMING DIST 01 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 426338 | 43571 | 81620 | 44409 | 148518 | 806769 | 562999 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 0 | 0 | 0 | 68364 | 25300 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 30000 | 10000 | 1000 | 5000 | 5000 | 60000 | 60000 |
| 10.17 RENT | 500 | 150 | 0 | 0 | 0 | 471437 | 300 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 2000 | 0 | 0 | 0 | 0 | 4830 |
| 10.19 MISCELLANEOUS | 0 | 0 | 3182 | 0 | 0 | 15000 | 1000 |
| SUB TOTAL | 456838 | 55721 | 85802 | 49409 | 153518 | 1421570 | 654429 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 2114962 | 904736 | 336234 | 575712 | 566787 | 5072790 | 5360629 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 210859 | 75898 | 112520 | 72120 | 95472 | 291687 | 402189 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 9700 | 2285 | 474 | 1448 | 1862 | 25786 | 20000 |
| 30.40 OTHER STATE REVENUE | 5939 | 7638 | 0 | 4678 | 700000 | 5166 | 13756 |
| 30.60 STATE INST MATERIALS CREDITS | 21914 | 6562 | 1976 | 3250 | 7834 | 64561 | 52367 |
| 30.65 STATE INST MATERIALS CASE 20% | 5911 | 4340 | 519 | 1622 | 3194 | 16335 | 30671 |
| SUB TOTAL | 2369285 | 1001459 | 451723 | 658830 | 1375149 | 5476325 | 5879612 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 101278 | 950 | 0 | 0 | 308 | 89555 | 0 |
| 40.15 FOREST RESERVE INCOME | 18316 | 4915 | 1700 | 2825 | 4550 | 8400 | 0 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 525 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 0 | 1318 | 0 | 2307 | 0 | 3716700 | 0 |
| TOTAL | 119594 | 7708 | 1700 | 5132 | 4858 | 3814655 | 0 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 2945717 | 1064888 | 539225 | 713371 | 1533525 | 10712550 | 6534041 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MCKINLEY ZUNI DIST 02 | MORA MORA DIST C1 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST C1 | OTERO TULAROSA DIST C4 | OTERO CLOUDCROFT DIST 11 |
|---|---|---|---|---|---|---|---|
| **10 LOCAL SOURCES** | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 2130406 | 0 | 42039 | 36309 | 656667 | 58677 | 95552 |
| 10.12 FEES FROM PATRONS | 19500 | 0 | 0 | 0 | 8700 | 4500 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 65000 | 11870 | 14000 | 2000 | 80000 | 16000 | 23100 |
| 10.17 RENT | 2000 | 0 | 300 | 0 | 400 | 0 | 500 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 1000 | 0 | 0 |
| 10.19 MISCELLANEOUS | 4000 | 0 | 0 | 0 | 30000 | 2499 | 0 |
| SUB TOTAL | 2240908 | 11870 | 56339 | 38309 | 749767 | 77876 | 119152 |
| **30 STATE SOURCES** | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 11590275 | 1630974 | 1348056 | 477048 | 10792763 | 2017461 | 568464 |
| 30.12 OUT-OF-STATE TUITION | 195313 | 0 | 0 | 0 | 52000 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 1687485 | 54774 | 184015 | 71538 | 545406 | 174240 | 92235 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 47920 | 7256 | 3000 | 900 | 32000 | 6255 | 1473 |
| 30.40 OTHER STATE REVENUE | 24914 | 18320 | 9008 | 11250 | 34286 | 502427 | 717055 |
| 30.60 STATE INST MATERIALS CREDITS | 241665 | 25891 | 11112 | 4204 | 110005 | 20019 | 4393 |
| 30.65 STATE INST MATERIALS CASH 20% | 68505 | 6473 | 2771 | 3512 | 28958 | 7622 | 1685 |
| SUB TOTAL | 13856077 | 1743688 | 1557962 | 568452 | 11595418 | 2728024 | 1385305 |
| **40 FEDERAL SOURCES** | | | | | | | |
| 40.12 P.L. 874 | 5457655 | 1111425 | 1001 | 476 | 1206201 | 441748 | 23533 |
| 40.15 FOREST RESERVE INCOME | 6665 | 1009 | 15000 | 4000 | 39000 | 7160 | 1474 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 340255 | 15706 | 10634 | 31003 | 21845 | 9395 | 0 |
| TOTAL | 5804575 | 1128140 | 26635 | 35479 | 1267046 | 458303 | 25007 |
| **NON-REVENUE SOURCES** | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 30625 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 30625 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 21941564 | 2883698 | 1640936 | 642240 | 13642856 | 3264203 | 1529464 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | | COAY TUCOMCARI DIST 01 | COAY HOUSE DIST 19 | COAY LOGAN DIST 32 | COAY SAN JON DIST 38 | RIO PEBIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 45 |
|---|---|---|---|---|---|---|---|---|
| 10 | LOCAL SOURCES | | | | | | | |
| 10.11 | DISTRICT SCHOOL TAX LEVY | 183611 | 21889 | 27253 | 32577 | 60104 | 805758 | 214252 |
| 10.12 | FEES FROM PATRONS | 0 | 0 | 0 | 400 | 0 | 0 | 10538 |
| 10.13 | TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 | EARNINGS FROM INVESTMENTS | 30000 | 2500 | 2500 | 2500 | 1500 | 7550 | 35282 |
| 10.17 | RENT | 1750 | 0 | 0 | 10 | 0 | 0 | 4485 |
| 10.18 | SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| 10.19 | MISCELLANEOUS | 11500 | 0 | 0 | 200 | 0 | 0 | 0 |
| | SUB TOTAL | 226861 | 24389 | 29753 | 35687 | 61604 | 813308 | 264757 |
| 30 | STATE SOURCES | | | | | | | |
| 30.11 | STATE EQUALIZATION GUARANTEE | 3156416 | 240874 | 573682 | 399378 | 1520141 | 0 | 8947385 |
| 30.12 | OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 | EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 | TRANSPORTATION | 257134 | 58999 | 50879 | 80296 | 128899 | 22737 | 888989 |
| 30.30 | MOTOR VEHICLE LICENSE FEES | 16055 | 659 | 2081 | 1204 | 2500 | 3750 | 33388 |
| 30.40 | OTHER STATE REVENUE | 12606 | 2866 | 6955 | 5679 | 3987 | 8477 | 26765 |
| 30.60 | STATE INST MATERIALS CREDITS | 25368 | 1456 | 3961 | 2299 | 12858 | 11514 | 81156 |
| 30.65 | STATE INST MATERIALS CASH 20% | 7769 | 510 | 1330 | 619 | 3837 | 5208 | 38729 |
| | SUB TOTAL | 3475348 | 305364 | 678888 | 489475 | 1671822 | 51686 | 10016412 |
| 40 | FEDERAL SOURCES | | | | | | | |
| 40.12 | P.L. 874 | 0 | 0 | 0 | 0 | 10448 | 548559 | 286605 |
| 40.15 | FOREST RESERVE INCOME | 0 | 0 | 0 | 0 | 29408 | 26318 | 247661 |
| 40.21 | OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 40.40 | OTHER SP. FEDERAL REVENUE | 6628 | 0 | 0 | 0 | 5298 | 2602 | 26034 |
| | TOTAL | 6628 | 0 | 0 | 0 | 45154 | 577879 | 560904 |
| | NON-REVENUE SOURCES | | | | | | | |
| 60.00 | INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL OPERATIONAL FUND | 3708837 | 329753 | 708641 | 525162 | 1778580 | 1442873 | 10842073 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | RIO ARRIBA JEMEZ MTN DIST 53 | ROOSEVELT PORTALES DIST 01 | ROOSEVELT FLORA DIST 02 | ROOSEVELT FLOYD DIST 05 | ROOSEVELT DORA DIST 39 | SANDOVAL BERNALILLO DIST 01 | SANDOVAL CUBA DIST 20 |
|---|---|---|---|---|---|---|---|
| **10 LOCAL SOURCES** | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 888568 | 250346 | 134407 | 25932 | 149363 | 212730 | 176213 |
| 10.12 FEES FROM PATRONS | 0 | 1000 | 0 | 0 | 0 | 0 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 6283 | 68000 | 3200 | 3000 | 1500 | 25000 | 2323 |
| 10.17 RENT | 0 | 0 | 0 | 0 | 0 | 500 | 765 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 800 | 0 | 0 | 500 | 0 |
| 10.19 MISCELLANEOUS | 0 | 3000 | 500 | 0 | 0 | 22238 | 0 |
| SUB TOTAL | 894851 | 322346 | 138907 | 28932 | 150863 | 260968 | 179301 |
| **30 STATE SOURCES** | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 257580 | 4429204 | 291968 | 427888 | 401920 | 4184338 | 918085 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 342570 | 259370 | 111115 | 62856 | 120192 | 481990 | 365341 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 2000 | 20158 | 1140 | 1254 | 1400 | 12000 | 3610 |
| 30.40 OTHER STATE REVENUE | 13114 | 12629 | 6425 | 4535 | 6686 | 1043680 | 3020 |
| 30.60 STATE INST MATERIALS CREDITS | 8764 | 40253 | 2319 | 2516 | 2811 | 48134 | 13229 |
| 30.65 STATE INST MATERIALS CASH 20% | 3245 | 10314 | 2926 | 694 | 1692 | 26179 | 6006 |
| SUB TOTAL | 627273 | 4771928 | 415893 | 499743 | 534701 | 5796321 | 1309291 |
| **40 FEDERAL SOURCES** | | | | | | | |
| 40.12 P.L. 874 | 36524 | 1955 | 0 | 0 | 0 | 1107568 | 427008 |
| 40.15 FOREST RESERVE INCOME | 23255 | 0 | 0 | 0 | 0 | 45000 | 12075 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 29263 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 14739 | 12625 | 0 | 0 | 0 | 19910 | 8633 |
| TOTAL | 74518 | 43843 | 0 | 0 | 0 | 1172478 | 447716 |
| **NON-REVENUE SOURCES** | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 1596642 | 5138117 | 554800 | 528675 | 685564 | 7229767 | 1936308 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS TN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 311554 | 1888373 | 1350725 | 1676982 | 3664465 | 185091 | 259479 |
| 10.12 FEES FROM PATRONS | 875 | 13431 | 27300 | 10000 | 75000 | 0 | 11500 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 9616 | 50000 | 80000 | 50000 | 10000 | 20000 | 15000 |
| 10.17 RENT | 0 | 7000 | 2500 | 200 | 117620 | 0 | 500 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 4500 | 5000 | 3400 | 6000 | 15000 | 0 | 38395 |
| SUB TOTAL | 326545 | 1964304 | 1463925 | 1743182 | 3882085 | 205091 | 324874 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 519512 | 2359983 | 10945545 | 2832420 | 1814745 | 4020254 | 3879229 |
| 30.12 OUT-OF-STATE TUITION | 0 | 8400 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 72210 | 354110 | 431017 | 633200 | 625839 | 337697 | 271611 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 2750 | 14000 | 55000 | 16000 | 40000 | 9500 | 9866 |
| 30.40 OTHER STATE REVENUE | 8520 | 14654 | 18550 | 7078 | 13818 | 6282 | 64448 |
| 30.60 STATE INST MATERIALS CREDITS | 10962 | 59039 | 109648 | 52617 | 81761 | 31756 | 49754 |
| 30.65 STATE INST MATERIALS CASE 20% | 5091 | 16497 | 29194 | 24915 | 28501 | 13462 | 10976 |
| SUB TOTAL | 619045 | 2826683 | 11588954 | 3566230 | 2604664 | 4418951 | 4284884 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 20657C | 36355 | 104708 | 442879 | 3679204 | 5699 | 2511 |
| 40.15 FOREST RESERVE INCOME | 8512 | 0 | 0 | 0 | 0 | 30000 | 24978 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 6690 | 299140 | 9611 | 5062 | 39606 | 23489 | 10972 |
| TOTAL | 221772 | 335495 | 114319 | 447941 | 3718810 | 59188 | 38461 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 1167362 | 5126482 | 13167198 | 5757353 | 10205559 | 4683230 | 4648219 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY<br>SCHOOL DISTRICT | SAN MIGUEL<br>LECOS<br>DIST 21 | SANTA FE<br>SANTA FE<br>DIST C | SANTA FE<br>POJOAQUE<br>DIST 01 | SIERRA<br>T OR C<br>DIST 06 | SOCORRO<br>SOCORRO<br>DIST 01 | SOCORRO<br>MAGDALENA<br>DIST 12 | TAOS<br>TAOS<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 41038 | 1726914 | 66925 | 234920 | 201155 | 40252 | 263371 |
| 10.12 FEES FROM PATRONS | C | 57000 | 0 | 8000 | 0 | 0 | 29750 |
| 10.13 TUITION FROM OUT OF STATE | C | 0 | 0 | C | 0 | 0 | C |
| 10.14 EARNINGS FROM INVESTMENTS | 18000 | 350000 | 25000 | 7200 | 65000 | 3000 | 52000 |
| 10.17 RENT | C | 44000 | 3360 | 1620 | 500 | 400 | 67 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | C | 3200 | 0 | C | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | C | 0 | 0 | 3407 | 12000 | 300 | 13276 |
| SUB TOTAL | 59038 | 2181114 | 95285 | 255147 | 278655 | 43952 | 358464 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1201254 | 17850481 | 2042086 | 2233259 | 3142036 | 552721 | 5349297 |
| 30.12 OUT-OF-STATE TUITION | C | 0 | 0 | 0 | 0 | 0 | C |
| 30.13 EMERGENCY | C | 0 | 0 | 0 | 0 | 0 | C |
| 30.20 TRANSPORTATION | 113844 | 874283 | 242048 | 275153 | 212524 | 10993 | 425432 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 2770 | 80000 | 8143 | 12567 | 7000 | 1629 | 14000 |
| 30.40 OTHER STATE REVENUE | 354592 | 89109 | 538683 | 12309 | 16374 | 1812 | 732273 |
| 30.60 STATE INST MATERIALS CREDITS | 10280 | 205493 | 18034 | 20630 | 26943 | 9202 | 54582 |
| 30.65 STATE INST MATERIALS CASH 20% | 2534 | 43475 | 9671 | 5359 | 18358 | 5496 | 25029 |
| SUB TOTAL | 1685274 | 19142841 | 2858665 | 2559277 | 3423235 | 581853 | 6600613 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 8292 | 25525 | 131847 | 1353 | 11605 | 202000 | 86969 |
| 40.15 FOREST RESERVE INCOME | 8000 | 41614 | 4511 | 36681 | 20000 | 8760 | 79157 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | C | 0 | 0 | 0 | 0 | 538 | C |
| 40.40 OTHER SP. FEDERAL REVENUE | 0 | 44684 | 8263 | 4803 | 20035 | 2308 | 104129 |
| TOTAL | 16292 | 111823 | 144621 | 42837 | 51640 | 213606 | 270255 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | C | 0 | 0 | 0 | 36051 | 0 | C |
| SUB TOTAL | C | 0 | 0 | 0 | 36051 | 0 | C |
| TOTAL OPERATIONAL FUND | 1760604 | 21435778 | 3098571 | 2857261 | 3789581 | 839411 | 7229332 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

| COUNTY SCHOOL DISTRICT | TAOS PENASCO DIST 04 | TAOS CJC CALIENTE DIST 06 | TAOS QUESTA DIST 09 | TORRANCE ESTANCIA DIST 07 | TORRANCE MCPHARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 |
|---|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 25786 | 103575 | 217584 | 91382 | 164059 | 62678 | 29768 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 0 | 0 | 0 | 300 | 0 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.14 EARNINGS FROM INVESTMENTS | 12000 | 1000 | 15000 | 14000 | 10000 | 2500 | 0 |
| 10.17 RENT | 1200 | 0 | 500 | 0 | 0 | 0 | 0 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.19 MISCELLANEOUS | 300 | 0 | 200 | 0 | 0 | 0 | 14266 |
| SUB TOTAL | 39286 | 104575 | 233284 | 105382 | 174059 | 65478 | 44034 |
| 30 STATE SOURCES | | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1302156 | 1010649 | 1232856 | 921340 | 1960790 | 669480 | 173554 |
| 30.12 OUT-OF-STATE TUITION | 0 | 21000 | 0 | 0 | 0 | 0 | 0 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 113241 | 185737 | 170500 | 196516 | 426863 | 122545 | 50068 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 3800 | 2200 | 3550 | 4500 | 8916 | 1500 | 600 |
| 30.40 OTHER STATE REVENUE | 1950 | 0 | 33945 | 461543 | 729939 | 3977 | 0 |
| 30.60 STATE INST MATERIALS CREDITS | 11859 | 8605 | 12630 | 9059 | 30490 | 7870 | 1002 |
| 30.65 STATE INST MATERIALS CASH 20% | 3117 | 2262 | 5178 | 2247 | 9728 | 1597 | 246 |
| SUB TOTAL | 1436123 | 1230453 | 1458659 | 1595205 | 3166726 | 806969 | 225470 |
| 40 FEDERAL SOURCES | | | | | | | |
| 40.12 P.L. 874 | 16711 | 6184 | 0 | 859 | 2016 | 2691 | 0 |
| 40.15 FOREST RESERVE INCOME | 17000 | 9127 | 20124 | 1706 | 3485 | 1000 | 184 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40.40 OTHER SP. FEDERAL REVENUE | 17473 | 17520 | 21003 | 2376 | 4306 | 2621 | 0 |
| TOTAL | 51184 | 32831 | 41127 | 4941 | 9807 | 6312 | 184 |
| NON-REVENUE SOURCES | | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONAL FUND | 1526593 | 1367859 | 1733070 | 1705528 | 3350592 | 878759 | 269688 |

ESTIMATED REVENUE - OPERATIONAL FUND - 1980-1981

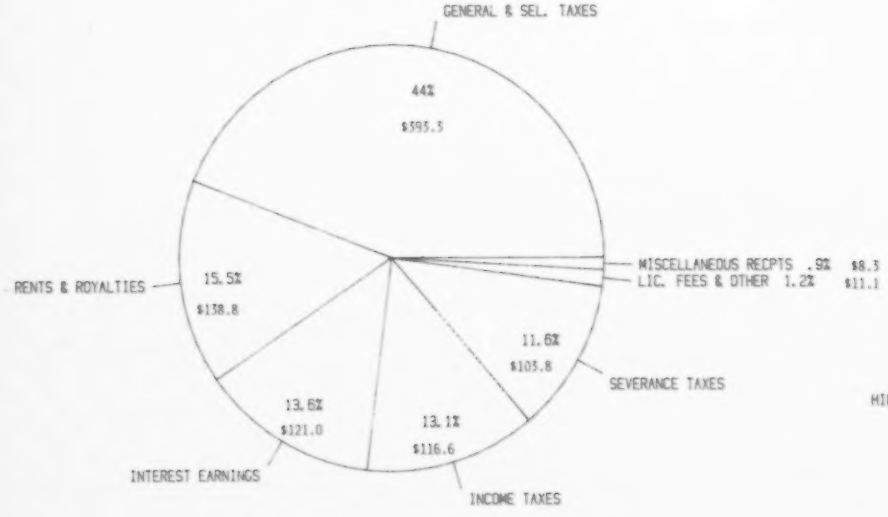
| COUNTY SCHOOL DISTRICT | UNION CLAYTON DIST 01 | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|---|
| 10 LOCAL SOURCES | | | | | | |
| 10.11 DISTRICT SCHOOL TAX LEVY | 153897 | 35593 | 326177 | 721537 | 570459 | 56632067 |
| 10.12 FEES FROM PATRONS | 0 | 0 | 0 | 30000 | 8000 | 1432883 |
| 10.13 TUITION FROM OUT OF STATE | 0 | 0 | 0 | 0 | 0 | 8117 |
| 10.14 EARNINGS FROM INVESTMENTS | 30310 | 3500 | 40000 | 65000 | 50000 | 4563458 |
| 10.17 RENT | 900 | 0 | 1500 | 500 | 500 | 758849 |
| 10.18 SALE OF REAL PROPERTY EQUIP. | 0 | 0 | 0 | 0 | 2000 | 21130 |
| 10.19 MISCELLANEOUS | 0 | 0 | 0 | 0 | 75648 | 1232733 |
| SUB TOTAL | 185107 | 39093 | 367677 | 817037 | 1106607 | 64649237 |
| 30 STATE SOURCES | | | | | | |
| 30.11 STATE EQUALIZATION GUARANTEE | 1401627 | 352220 | 5397293 | 5568401 | 7482477 | 392985908 |
| 30.12 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 348713 |
| 30.13 EMERGENCY | 0 | 0 | 0 | 0 | 0 | 0 |
| 30.20 TRANSPORTATION | 325667 | 129869 | 459401 | 539381 | 748815 | 30197954 |
| 30.30 MOTOR VEHICLE LICENSE FEES | 7755 | 930 | 26000 | 16000 | 43000 | 1682266 |
| 30.40 OTHER STATE REVENUE | 23921 | 10555 | 34200 | 236803 | 3763 | 6875802 |
| 30.60 STATE INST MATERIALS CREDITS | 16938 | 1901 | 55250 | 56093 | 87832 | 4250597 |
| 30.65 STATE INST MATERIALS CASH 20% | 5901 | 465 | 23211 | 13833 | 41365 | 1349011 |
| SUB TOTAL | 1821809 | 495936 | 5995355 | 6450511 | 8407252 | 439690651 |
| 40 FEDERAL SOURCES | | | | | | |
| 40.12 P.L. 874 | 0 | 1114 | 194338 | 4282 | 666322 | 19604255 |
| 40.15 FOREST RESERVE INCOME | 0 | 0 | 3927 | 7500 | 6370 | 1140072 |
| 40.21 OTHER VOCATIONAL SP. PROJECTS | 0 | 0 | 538 | 0 | 600 | 80101 |
| 40.40 OTHER SP. FEDERAL REVENUE | 1857 | 6000 | 10801 | 50744 | 25053 | 5609264 |
| TOTAL | 1857 | 7114 | 209604 | 66526 | 698345 | 26433692 |
| NON-REVENUE SOURCES | | | | | | |
| 60.00 INCOMING TRANSFERS | 0 | 0 | 0 | 0 | 0 | 114888 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 114888 |
| TOTAL OPERATIONAL FUND | 2008773 | 542143 | 6572636 | 7334074 | 10212260 | 530888468 |

# STATE GENERAL FUND

(IN MILLIONS)

## ESTIMATED REVENUES

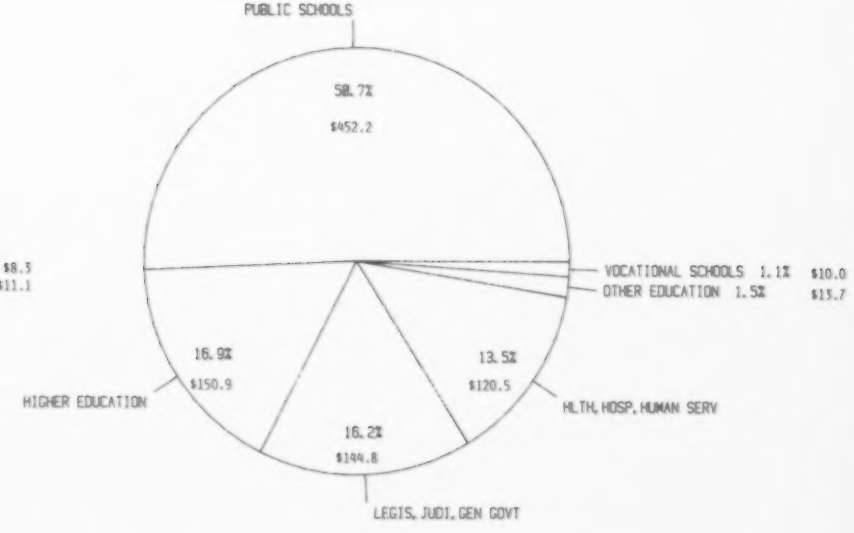
69TH F.Y. 1980-1981




TOTAL $892.9

## ONGOING APPROPRIATIONS

69TH F.Y. 1980-1981




TOTAL $892.1

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 76,544.50 | 352.00 | 220.00 | 9,039.50 | 352.00 | 629.00 | 185.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 53600 | 26573 | 26000 | 42000 | 29500 | 33150 | 23000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 406700 | 0 | 0 | 140726 | 0 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 889300 | 0 | 0 | 956.32 | 19541 | 13543 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 1505200 | 12305 | 11724 | 158347 | 5002 | 24681 | 10257 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 27000 | 1250 | 1060 | 10622 | 2906 | 2000 | 1500 |
| 1.320 LEGAL SERVICES | 25000 | 500 | 1000 | 22500 | 0 | 100 | 0 |
| 1.330 ELECTION EXPENSE | 40000 | 750 | 2400 | 5500 | 1000 | 1500 | 300 |
| 1.340 BOND RETIREMENT FEES | 3700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 58900 | 175 | 625 | 8607 | 726 | 400 | 350 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 186800 | 2600 | 2500 | 29113 | 3000 | 5000 | 1600 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 41800 | 2250 | 2500 | 15000 | 1857 | 1500 | 2100 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 4000 | 399 | 357 | 2500 | 416 | 551 | 305 |
| 1.950 BOARD OF EDUCATION TRAVEL | 5000 | 500 | 600 | 7412 | 804 | 600 | 100 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 20000 | 75 | 515 | 2500 | 500 | 900 | 150 |
| SUB TOTAL | 3227000 | 47377 | 49281 | 535019 | 60852 | 83825 | 39662 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 52827000 | 355883 | 251333 | 6988229 | 346094 | 500003 | 237592 |
| 2.145 TEACHERS - SPECIAL ED. | 10768000 | 18395 | 17532 | 875832 | 43407 | 77003 | 16903 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 1792000 | 12353 | 14684 | 260480 | 15470 | 13203 | 0 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 1168000 | 25564 | 4988 | 143529 | 0 | 6159 | 5970 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 1410000 | 0 | 0 | 73250 | 11442 | 6100 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 415000 | 0 | 4983 | 29432 | 0 | 6131 | 3489 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 867000 | 5625 | 2700 | 82234 | 2500 | 3000 | 1600 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 322700 | 2250 | 1700 | 13541 | 1000 | 2000 | 800 |
| 2.3 PURCHASED SERVICES-DIRECT INSTR. | | | | | | | |
| 2.300 PURCHASED SERVICES | 201000 | 0 | 300 | 104890 | 1991 | 5000 | 650 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INSTR. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 1170521 | 5211 | 3973 | 132833 | 6589 | 11883 | 3192 |
| 2.420 STATE INST. MATERIALS CASH 20% | 305221 | 1374 | 1034 | 37967 | 4422 | 5884 | 711 |
| 2.430 OTHER TEXTBOOKS | 16000 | 0 | 4500 | 0 | 0 | 0 | 2500 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 3138800 | 24000 | 13000 | 226147 | 11912 | 18000 | 9200 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 112600 | 2000 | 2000 | 35946 | 1870 | 1400 | 500 |
| SUB TOTAL | 74533842 | 452655 | 522723 | 9009119 | 446197 | 655763 | 292967 |

| COUNTY<br>SCHOOL DISTRICT | BERNALILLO<br>ALBUQUERQUE<br>DIST 12 | CATRON<br>RESERVE<br>DIST 01 | CATRON<br>CUBERO<br>DIST 02 | CHAVES<br>ROSWELL<br>DIST 01 | CHAVES<br>HAGERMAN<br>DIST 06 | CHAVES<br>DEXTER<br>DIST 08 | CHAVES<br>LAKE ARTHUR<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 76,584.50 | 352.00 | 220.00 | 5,020.50 | 352.00 | 629.00 | 185.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 4720000 | 17478 | 20750 | 240661 | 41031 | 54150 | 9000 |
| 3.120 SUBJECT MATTER SPECIALIST | 2169000 | 0 | 0 | 257317 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 1817300 | 0 | 6741 | 112078 | 11664 | 25475 | 14862 |
| 3.140 GUIDANCE | 3416400 | 4192 | 8194 | 218529 | 14755 | 17700 | 8858 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 1329000 | 0 | 0 | 87023 | 3000 | 16200 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 1119500 | 0 | 0 | 14548 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 4954900 | 9126 | 10740 | 289724 | 16129 | 17525 | 10801 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 539200 | 0 | 1117 | 197913 | 7371 | 5915 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 9300 | 200 | 0 | 1184 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 3300 | 100 | 0 | 133 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 98100 | 400 | 500 | 17024 | 350 | 600 | 150 |
| 3.320 TESTING & SCORING - LOCAL | 109800 | 400 | 1200 | 16428 | 450 | 900 | 300 |
| 3.390 OTHER PURCHASED SERVICES | 703200 | 9300 | 2500 | 35750 | 1600 | 900 | 3900 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 9400 | 0 | 0 | 9832 | 150 | 300 | 150 |
| 3.420 LITERARY AND AUDIO-VISUAL | 781400 | 2240 | 4000 | 125248 | 5200 | 4000 | 4700 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 225600 | 500 | 2500 | 34798 | 1870 | 1800 | 1000 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 121200 | 300 | 800 | 31276 | 1000 | 800 | 650 |
| SUB TOTAL | 22115500 | 44276 | 59042 | 2171406 | 106970 | 146085 | 54371 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 86000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 1140000 | 0 | 6000 | 79896 | 6256 | 6600 | 3012 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 341000 | 0 | 0 | 13936 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 59600 | 0 | 0 | 561 | 0 | 2500 | 600 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 20000 | 0 | 100 | 2310 | 140 | 300 | 400 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 10000 | 0 | 250 | 2050 | 100 | 200 | 100 |
| SUB TOTAL | 1696600 | 0 | 6350 | 99643 | 6496 | 9600 | 4112 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 74250 | 0 | 0 | 4884 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 12560 | 0 | 0 | 1150 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 127332 | 0 | 3141 | 9028 | 0 | 1494 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 11906 | 2350 | 2799 | 2300 | 0 | 2108 | 1682 |
| 5.220 SOCIAL SECURITY | 9752 | 1960 | 2702 | 907 | 0 | 1274 | 1586 |
| 5.230 GROUP INSURANCE | 2612 | 2500 | 441 | 1066 | 0 | 1456 | 2158 |
| 5.240 WORKMENS COMPENSATION | 4832 | 700 | 1946 | 357 | 0 | 387 | 36 |
| 5.250 UNEMPLOYMENT INSURANCE | 113 | 0 | 394 | 290 | 0 | 27 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 76,544.50 | 352.00 | 220.00 | 9,039.50 | 352.00 | 629.00 | 185.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 5298532 | 76669 | 96532 | 567109 | 56801 | 82978 | 43124 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 3604 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 210000 | 2050 | 3618 | 11104 | 2060 | 2507 | 900 |
| 5.390 OTHER PURCHASED SERVICES | 65040 | 702 | 1366 | 12528 | 1129 | 1127 | 40 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 8979 | 0 | 0 | 1600 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 2504 | 0 | 0 | 200 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 3064 | 0 | 0 | 400 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 2397 | 0 | 0 | 400 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 3000 | 0 | 0 | 0 | 0 | 700 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 15174 | 0 | 0 | 0 | 0 | 199 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 12021 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 5834564 | 86921 | 146549 | 708463 | 59990 | 100007 | 49522 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 200000 | 0 | 0 | 12298 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 4450000 | 29102 | 19273 | 601343 | 20062 | 47600 | 10257 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 94770C | 0 | 0 | 66176 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 23600 | 0 | 0 | 16029 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 1979000 | 0 | 0 | 223902 | 14400 | 17420 | 12000 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 11900 | 17970 | 13500 | 444 | 0 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 1500 | 7800 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 428400 | 5000 | 350 | 5820C | 1875 | 4500 | 1000 |
| 6.330 ELECTRICITY | 4100000 | 15000 | 8500 | 339760 | 15000 | 32000 | 9500 |
| 6.340 TELEPHONE AND TELEGRAPH | 649300 | 3500 | 3500 | 64324 | 5000 | 5700 | 3100 |
| 6.390 PURCHASED SERVICES | 140600 | 0 | 0 | 27713 | 0 | 4000 | 150 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 1075900 | 6000 | 2500 | 82838 | 9000 | 10000 | 4000 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 22500 | 500 | 175 | 546 | 0 | 0 | 0 |
| SUB TOTAL | 14028800 | 78572 | 55598 | 1493579 | 65337 | 121220 | 40007 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 258000 | 0 | 0 | 30717 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 3748000 | 0 | 16673 | 241490 | 25685 | 10485 | 13418 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 2307700 | 0 | 5550 | 205924 | 10000 | 26000 | 8300 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 1734500 | 26000 | 5550 | 242705 | 8255 | 18000 | 7582 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 1000 | 0 | 150 | 955 | 0 | 0 | 300 |
| SUB TOTAL | 8049200 | 26000 | 27923 | 721811 | 44940 | 54485 | 29600 |

| COUNTY / SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 76,544.50 | 352.00 | 220.00 | 8,039.50 | 353.00 | 629.00 | 185.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 6665000 | 34750 | 27724 | 761691 | 40546 | 57600 | 22518 |
| 8.220 SOCIAL SECURITY | 6352400 | 34350 | 27732 | 695251 | 39861 | 57500 | 22858 |
| 8.230 GROUP INSURANCE | 3010985 | 17300 | 6989 | 297634 | 26319 | 34000 | 18100 |
| 8.240 WORKMENS COMPENSATION | 0 | 3600 | 4670 | 75235 | 4000 | 4600 | 2628 |
| 8.250 UNEMPLOYMENT INSURANCE | 160008 | 5400 | 6655 | 35914 | 6000 | 5700 | 968 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 230000 | 12464 | 11865 | 42634 | 17091 | 8500 | 9500 |
| 8.312 SURETY BONDS | 600 | 140 | 165 | 861 | 150 | 300 | 175 |
| 8.319 OTHER INSURANCE | 111000 | 1786 | 1106 | 9962 | 2598 | 5000 | 2700 |
| 8.320 RENT | 96300 | 68 | 1 | 61910 | 2180 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 16626285 | 109858 | 86907 | 1981092 | 138745 | 173200 | 79447 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 6193 | 11593 | 0 | 8779 | 5903 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 1400 | 2280 | 0 | 4030 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 1200 | 0 | 0 | 0 | 6000 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 200 | 0 | 0 | 0 | 300 |
| SUB TOTAL | 0 | 7593 | 15273 | 0 | 12809 | 5903 | 6300 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 1000100 | 26000 | 18000 | 122553 | 0 | 0 | 15000 |
| 10.990 OTHER ACTIVITY EXPENSE | 53400 | 700 | 2350 | 16467 | 0 | 2450 | 2000 |
| SUB TOTAL | 1053500 | 26700 | 20350 | 139020 | 0 | 2450 | 17000 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 1200 | 0 | 300 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 222600 | 0 | 0 | 0 | 2700 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 30000 | 0 | 315 | 0 | 342 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 52300 | 0 | 0 | 0 | 220 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 32000 | 0 | 585 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 338100 | 0 | 1800 | 0 | 3262 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY SCHOOL DISTRICT | BERNALILLO ALBUQUERQUE DIST 12 | CATRON RESERVE DIST 01 | CATRON QUEMADO DIST 02 | CHAVES ROSWELL DIST 01 | CHAVES HAGERMAN DIST 06 | CHAVES DEXTER DIST 08 | CHAVES LAKE ARTHUR DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 76,544.50 | 352.00 | 220.00 | 5,039.50 | 352.00 | 629.00 | 185.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 32700 | 1000 | 3811 | 20920 | 0 | 10000 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 51200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 176300 | 51718 | 82251 | 88112 | 1436 | 0 | 12000 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 2313700 | 28200 | 27177 | 474783 | 42104 | 49647 | 35452 |
| SUB TOTAL | 2573900 | 80918 | 113239 | 583915 | 43540 | 59647 | 47452 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 2920090 | 8018 | 12538 | 147870 | 18323 | 39516 | 22816 |
| SUB TOTAL | 2920090 | 8018 | 12538 | 147870 | 18323 | 39516 | 22816 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 1570930 | 37937 | 30391 | 336175 | 43477 | 62209 | 26491 |
| SUB TOTAL | 1570930 | 37937 | 30391 | 336175 | 43477 | 62209 | 26491 |
| TOTAL OPERATIONAL EXPENDITURES | 154568311 | 1006825 | 947964 | 17926012 | 1250938 | 1513810 | 699747 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 823900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 40000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 10375338 | 26166 | 0 | 0 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 606000 | 0 | 0 | 0 | 0 | 0 | 616 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 3843621 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 16048859 | 26166 | 0 | 0 | 0 | 0 | 616 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 1402610 | 13018 | 0 | 105000 | 12103 | 10675 | 15039 |
| 21.820 PRINCIPAL | 7660000 | 30000 | 0 | 345000 | 15000 | 50000 | 20000 |
| SUB TOTAL | 9062610 | 43018 | 0 | 450000 | 27103 | 60675 | 35039 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 31043721 | 72881 | 56407 | 2688941 | 224657 | 400823 | 118283 |
| SUB TOTAL | 31043721 | 72881 | 56407 | 2688941 | 224657 | 400823 | 118283 |
| GRAND TOTAL BUDGET/RESOURCES | 210723501 | 1148890 | 1064371 | 21064953 | 1302698 | 1975308 | 853685 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | COLFAX<br>CIMARRON<br>DIST 03 | COLFAX<br>RATON<br>DIST 11 | COLFAX<br>SPRINGER<br>DIST 24 | COLFAX<br>MAXWELL<br>DIST 26 | CURRY<br>CLOVIS<br>DIST 01 | CURRY<br>TEXICO<br>DIST 02 | CURRY<br>MELROSE<br>DIST 12 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 363.00 | 1,809.00 | 518.00 | 125.50 | 7,319.50 | 364.00 | 254.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 32935 | 34800 | 32000 | 22800 | 40406 | 32788 | 27000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 31847 | 0 | 0 | 96957 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 16104 | 17200 | 0 | 52336 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 13098 | 15166 | 0 | 8566 | 113411 | 15096 | 11851 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2065 | 3795 | 2362 | 1100 | 8400 | 2500 | 1406 |
| 1.320 LEGAL SERVICES | 0 | 920 | 750 | 0 | 1250 | 500 | 100 |
| 1.330 ELECTION EXPENSE | 900 | 1700 | 800 | 600 | 1500 | 500 | 500 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1400 | 5536 | 6470 | 550 | 8700 | 300 | 300 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 500 | 3862 | 2400 | 1400 | 8500 | 3000 | 1400 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 750 | 2461 | 2300 | 1100 | 4000 | 1000 | 1000 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 450 | 1031 | 507 | 500 | 2500 | 449 | 368 |
| 1.950 BOARD OF EDUCATION TRAVEL | 250 | 2300 | 3800 | 350 | 2500 | 4000 | 843 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1500 | 2875 | 1500 | 350 | 236 | 600 | 400 |
| SUB TOTAL | 53848 | 122397 | 70019 | 37316 | 340696 | 60732 | 45168 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 356050 | 1462054 | 451857 | 194357 | 6631896 | 442116 | 276026 |
| 2.145 TEACHERS - SPECIAL ED. | 27300 | 195418 | 60079 | 9742 | 586938 | 57432 | 15276 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 15300 | 51521 | 6844 | 6495 | 227721 | 7173 | 7706 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 8265 | 28754 | 24436 | 0 | 86050 | 0 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 40360 | 4796 | 0 | 38452 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 16350 | 3055 | 0 | 55758 | 2066 | 2700 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 3500 | 16616 | 0 | 1000 | 62000 | 4000 | 2200 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 1500 | 6888 | 0 | 500 | 24000 | 3000 | 2200 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 700 | 23665 | 1000 | 1700 | 45811 | 300 | 0 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 5246 | 29174 | 9347 | 1847 | 129636 | 6024 | 5362 |
| 2.420 STATE INST. MATERIALS CASH 20% | 2453 | 7267 | 2925 | 461 | 29773 | 1484 | 1743 |
| 2.430 OTHER TEXTBOOKS | 2900 | 6000 | 0 | 1880 | 0 | 4000 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 18693 | 52000 | 11000 | 7000 | 196894 | 12320 | 7500 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2500 | 7300 | 1400 | 120 | 5950 | 3000 | 2005 |
| SUB TOTAL | 444307 | 1933367 | 577639 | 225102 | 8110519 | 552915 | 322718 |

| COUNTY / SCHOOL DISTRICT | COLFAX CIMARRON DIST 03 | COLFAX RATON DIST 11 | COLFAX SPRINGER DIST 24 | COLFAX MAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 363.00 | 1,809.00 | 518.00 | 125.50 | 7,918.50 | 364.00 | 254.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 44156 | 133083 | 51625 | 0 | 593633 | 49692 | 11444 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 0 | 13336 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 7350 | 42948 | 8543 | 3998 | 110018 | 11158 | 8239 |
| 3.140 GUIDANCE | 13425 | 40480 | 14688 | 8193 | 183062 | 10445 | 4815 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 21812 | 28509 | 0 | 102996 | 9849 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 10077 | 4500 | 0 | 56976 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 13841 | 58017 | 19500 | 3016 | 182260 | 19615 | 15200 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 9378 | 15939 | 3055 | 0 | 190848 | 7859 | 1020 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 310 | 0 | 0 | 6600 | 500 | 150 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 310 | 0 | 0 | 550 | 500 | 150 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 450 | 1570 | 445 | 220 | 5070 | 600 | 325 |
| 3.320 TESTING & SCORING - LOCAL | 400 | 2010 | 500 | 0 | 2100 | 1000 | 275 |
| 3.390 OTHER PURCHASED SERVICES | 18000 | 2400 | 2988 | 725 | 14000 | 1000 | 2000 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 471 | 550 | 400 | 100 | 3550 | 500 | 220 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 3659 | 21490 | 4352 | 2500 | 61784 | 5660 | 2050 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 2981 | 9025 | 3060 | 1025 | 16500 | 2000 | 325 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 800 | 1860 | 1268 | 320 | 9500 | 1000 | 450 |
| SUB TOTAL | 114911 | 360481 | 143273 | 20097 | 1549047 | 121398 | 59999 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 5442 | 19550 | 17523 | 2044 | 100153 | 3735 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 3500 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 250 | 830 | 464 | 200 | 2200 | 600 | 235 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 125 | 320 | 450 | 397 | 1600 | 0 | 0 |
| SUB TOTAL | 5817 | 20760 | 18437 | 2641 | 103953 | 4335 | 3735 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 12105 | 0 | 26820 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 590 | 0 | 15859 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 1800 | 0 | 0 | 4574 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1647 | 117 | 3681 | 1200 | 3073 | 619 | 2435 |
| 5.220 SOCIAL SECURITY | 1647 | 116 | 3600 | 1179 | 2898 | 0 | 2296 |
| 5.230 GROUP INSURANCE | 684 | 0 | 4069 | 1296 | 2390 | 675 | 903 |
| 5.240 WORKMENS COMPENSATION | 525 | 6 | 1150 | 95 | 1920 | 200 | 1359 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 114 | 0 | 130 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COUNTY / SCHOOL DISTRICT | COLFAX CISCO DIST 01 | COLFAX EATON DIST 11 | COLFAX STRINGER DIST 24 | COLFAX TAXWELL DIST 26 | CURRY CLOVIS DIST 01 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 363.00 | 1,409.00 | 518.00 | 125.60 | 7,319.50 | 164.00 | 258.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 83987 | 150557 | 78542 | 34194 | 575436 | 92403 | 116665 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 4800 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 2000 | 2200 | 2447 | 800 | 12000 | 1500 | 2550 |
| 5.390 OTHER PURCHASED SERVICES | 1058 | 1724 | 1639 | 534 | 12415 | 1250 | 1877 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 10000 | 0 | 15285 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 200 | 0 | 750 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 3000 | 0 | 1200 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 10674 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 200 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 31450 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 1033 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 1900 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 91409 | 154522 | 160620 | 39472 | 685324 | 96647 | 128085 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 15636 | 0 | 0 |
| 6.120 CUSTODIANS | 28508 | 111701 | 54000 | 9850 | 571550 | 23560 | 27375 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 11585 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 20000 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 63595 | 21600 | 11162 | 280000 | 20000 | 19800 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 28462 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 1700 | 6094 | 4500 | 780 | 50000 | 5600 | 2700 |
| 6.330 ELECTRICITY | 11000 | 40114 | 9200 | 4093 | 262863 | 18000 | 14300 |
| 6.340 TELEPHONE AND TELEGRAPH | 3500 | 11550 | 4500 | 1176 | 33000 | 2800 | 2500 |
| 6.390 PURCHASED SERVICES | 0 | 0 | 100 | 0 | 17000 | 500 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 5500 | 23350 | 10000 | 2736 | 93000 | 9480 | 7200 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 100 | 180 | 0 | 0 | 0 |
| SUB TOTAL | 78670 | 265404 | 104000 | 30167 | 1264164 | 79940 | 73875 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 15519 | 0 | 0 | 22435 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 9860 | 33368 | 0 | 9850 | 227473 | 15285 | 12600 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 21319 | 35000 | 3800 | 2200 | 80800 | 11200 | 660 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 4000 | 34500 | 13100 | 1730 | 215000 | 6720 | 12000 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 200 | 0 | 0 | 0 | 2000 | 500 | 2000 |
| SUB TOTAL | 35379 | 118427 | 16900 | 13780 | 547708 | 33705 | 27260 |

| COUNTY / SCHOOL DISTRICT | COLFAX CIMARRON DIST 03 | COLFAX RATON DIST 11 | COLFAX SPRINGER DIST 24 | COLFAX MAXWELL DIST 76 | CURRY CLOVIS DIST 21 | CURRY TEXICO DIST 02 | CURRY MELROSE DIST 12 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 363.00 | 1,809.00 | 518.00 | 125.50 | 7,918.50 | 364.00 | 254.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 17502 | 155004 | 52031 | 18295 | 670378 | 46650 | 28500 |
| 8.220 SOCIAL SECURITY | 17502 | 154714 | 52021 | 19830 | 632215 | 45860 | 28388 |
| 8.230 GROUP INSURANCE | 19417 | 61193 | 30092 | 8109 | 353853 | 14000 | 9612 |
| 8.240 WORKMENS COMPENSATION | 6000 | 12393 | 4130 | 1584 | 62800 | 6000 | 1170 |
| 8.250 UNEMPLOYMENT INSURANCE | 5451 | 5098 | 1700 | 847 | 19000 | 1000 | 1000 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 4700 | 19200 | 12649 | 4778 | 69000 | 9300 | 12000 |
| 8.312 SURETY BONDS | 110 | 162 | 200 | 63 | 0 | 300 | 150 |
| 8.319 OTHER INSURANCE | 650 | 1021 | 1688 | 246 | 3000 | 1900 | 2410 |
| 8.320 RENT | 0 | 500 | 4100 | 8023 | 5388 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 115732 | 409292 | 158215 | 59971 | 1815683 | 129010 | 85230 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 8088 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 2525 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 200 | 0 | 0 | 0 | 500 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 29800 | 13000 | 4248 | 0 | 500 | 2000 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| SUB TOTAL | 10613 | 30000 | 13000 | 4248 | 0 | 1500 | 2000 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 7000 | 40500 | 8500 | 2200 | 80049 | 8000 | 3000 |
| 10.990 OTHER ACTIVITY EXPENSE | 2500 | 10075 | 1500 | 200 | 0 | 2280 | 4000 |
| SUB TOTAL | 9500 | 50575 | 10000 | 2400 | 80049 | 10280 | 7000 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 288 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 6000 | 725 | 0 | 20800 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 780 | 93 | 61 | 2670 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 173 | 2000 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 6780 | 818 | 522 | 25470 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | COLFAX<br>CIMARRON<br>DIST 03 | COLFAX<br>RATON<br>DIST 11 | COLFAX<br>SPRINGER<br>DIST 24 | COLFAX<br>MAXWELL<br>DIST 26 | CURRY<br>CLOVIS<br>DIST 01 | CURRY<br>TEXICO<br>DIST 02 | CURRY<br>MELROSE<br>DIST 12 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 363.20 | 1,909.00 | 516.00 | 125.50 | 7,913.50 | 364.00 | 254.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.611 PURCHASE OF LAND | 0 | 5302 | 2376 | 0 | 55000 | 5000 | 5000 |
| 12.612 IMPROVEMENT OF LAND | | | | | | | 0 |
| 12.62 BUILDINGS | 0 | 0 | 0 | 3736.00 | 44770 | 0 | 48970 |
| 12.621 BUILDING CONSTRUCTION | 0 | 65163 | 0 | 10000 | 95000 | 16943 | |
| 12.622 IMPROVEMENT OF BUILDINGS | | | | | | | 23328 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 10000 | 57816 | 29816 | 9133 | 330000 | 38906 | 77298 |
| SUB TOTAL | 10000 | 128281 | 32192 | 392733 | 534770 | 60849 | |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | | | | | | | |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 11070 | 53900 | 13213 | 0 | 99090 | 14263 | 5155 |
| SUB TOTAL | 11070 | 53900 | 13213 | | 99090 | 14263 | 5155 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 42183 | 69038 | 34881 | 19363 | 340997 | 48847 | 30899 |
| SUB TOTAL | 42183 | 69038 | 34881 | 19363 | 340997 | 48847 | 30899 |
| TOTAL OPERATIONAL EXPENDITURES | 1018438 | 3726274 | 1352807 | 847912 | 15537430 | 1209421 | 968422 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | | | | 109000 | | | |
| 20.62 BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | | | | |
| 20.622 IMPROVEMENT OF BUILDINGS | | | | | | | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 109000 | 0 | 0 | 0 |
| SUB TOTAL | | | | | | | |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | 0 | 0 | 8045 | 3499 | 135273 | 15070 | 10432 |
| 21.810 INTEREST | 0 | 0 | 30000 | 0 | 595000 | 55000 | 30000 |
| 21.820 PRINCIPAL | 0 | 0 | 38045 | 3499 | 730273 | 70070 | 40432 |
| SUB TOTAL | | | | | | | |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 100066 | 488249 | 297202 | 74956 | 2079998 | 159074 | 170226 |
| SUB TOTAL | 100066 | 488249 | 297202 | 74956 | 2079998 | 159074 | 170226 |
| GRAND TOTAL BUDGET/RESOURCES | 1118504 | 4214523 | 1688054 | 1035267 | 18347701 | 1438565 | 1079080 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | CURRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>HATCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 107.00 | 446.00 | 15,006.50 | 890.00 | 5,752.00 | 6,265.00 | 338.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 23726 | 29045 | 43140 | 33040 | 36000 | 40821 | 23664 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 132392 | 0 | 88086 | 100544 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 167642 | 0 | 42973 | 43426 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 11353 | 12360 | 316420 | 32949 | 102578 | 92932 | 12769 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2000 | 1720 | 15600 | 4000 | 6300 | 7000 | 1390 |
| 1.320 LEGAL SERVICES | 300 | 0 | 12000 | 400 | 6000 | 12000 | 0 |
| 1.330 ELECTION EXPENSE | 1000 | 600 | 11500 | 3000 | 3000 | 2500 | 1000 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 50 | 1500 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 500 | 750 | 4536 | 1500 | 18000 | 9500 | 100 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 1500 | 800 | 41617 | 4478 | 16000 | 26500 | 800 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 1500 | 550 | 15383 | 2000 | 7250 | 7448 | 550 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 300 | 427 | 2500 | 683 | 1953 | 2500 | 334 |
| 1.950 BOARD OF EDUCATION TRAVEL | 200 | 600 | 6000 | 2500 | 3000 | 5187 | 500 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 100 | 50 | 6286 | 1500 | 5000 | 4000 | 701 |
| SUB TOTAL | 42479 | 46902 | 774016 | 86100 | 337640 | 354258 | 41808 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 160878 | 364850 | 10979514 | 746642 | 4303900 | 4685386 | 288770 |
| 2.145 TEACHERS - SPECIAL ED. | 6465 | 36836 | 1131099 | 77952 | 276000 | 460229 | 12785 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 6138 | 13181 | 376816 | 35161 | 129240 | 153172 | 13925 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 10408 | 421751 | 0 | 113867 | 30127 | 5634 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 9509 | 195854 | 7914 | 29932 | 33829 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 145877 | 0 | 53524 | 51009 | 6556 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 875 | 4000 | 135310 | 9500 | 43982 | 48500 | 4000 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 1500 | 1400 | 66000 | 4440 | 20000 | 14000 | 988 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 1500 | 1000 | 42418 | 0 | 16000 | 500 | 1000 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 1912 | 6663 | 224981 | 14068 | 125137 | 93357 | 5728 |
| 2.420 STATE INST. MATERIALS CASH 20% | 598 | 1895 | 68961 | 3685 | 39657 | 23339 | 1216 |
| 2.430 OTHER TEXTBOOKS | 250 | 500 | 0 | 11781 | 0 | 2000 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 4669 | 9000 | 468410 | 31000 | 192713 | 82459 | 9000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1883 | 1200 | 41231 | 2500 | 8500 | 4800 | 400 |
| SUB TOTAL | 186668 | 460442 | 14198222 | 943643 | 5352452 | 5692698 | 350002 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| CCUNTY<br>SCHCOL DISTRICT | CURRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>HATCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 107.00 | 446.00 | 15,006.50 | 890.00 | 5,752.00 | 6,265.00 | 338.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 0 | 46976 | 787120 | 51063 | 394422 | 475660 | 34471 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 335322 | 0 | 54282 | 112379 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 1425 | 7179 | 207121 | 14927 | 65895 | 83906 | 7077 |
| 3.140 GUIDANCE | 1632 | 7247 | 446716 | 17963 | 146870 | 221331 | 7005 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 309589 | 10437 | 102961 | 20000 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 84874 | 0 | 0 | 51437 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 9339 | 16250 | 531842 | 18174 | 152580 | 253750 | 15918 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 9509 | 190255 | 8784 | 72385 | 83905 | 5400 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 200 | 0 | 0 | 2100 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 1000 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 100 | 400 | 10321 | 2000 | 3800 | 5800 | 100 |
| 3.320 TESTING & SCORING - LOCAL | 100 | 400 | 26320 | 2000 | 15500 | 4100 | 300 |
| 3.390 OTHER PURCHASED SERVICES | 3500 | 7500 | 83898 | 20000 | 25000 | 54228 | 1800 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 300 | 9468 | 300 | 1500 | 500 | 100 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 1350 | 4883 | 176613 | 7000 | 83742 | 19000 | 3400 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 552 | 3337 | 150217 | 4000 | 16000 | 52986 | 1504 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 400 | 300 | 29467 | 1000 | 6500 | 3757 | 600 |
| SUB TOTAL | 18398 | 104481 | 3379143 | 157648 | 1144537 | 1442759 | 77675 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 2731 | 5855 | 161033 | 22186 | 77734 | 62266 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 16009 | 0 | 22168 | 10532 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 4790 | 0 | 1000 | 1000 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 85 | 250 | 8700 | 392 | 3000 | 1070 | 400 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 585 | 0 | 3345 | 500 | 4000 | 532 | 0 |
| SUB TOTAL | 3401 | 6105 | 193877 | 23078 | 107902 | 75400 | 400 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 5632 | 0 | 2456 | 12757 | 0 |
| 5.120 BUS DRIVERS | 0 | 2880 | 0 | 7875 | 1296 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 575 | 4400 | 0 | 5778 | 9520 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1239 | 5038 | 653 | 1819 | 536 | 4600 | 717 |
| 5.220 SOCIAL SECURITY | 364 | 5020 | 642 | 1532 | 530 | 4522 | 714 |
| 5.230 GROUP INSURANCE | 1604 | 2114 | 0 | 2130 | 0 | 4827 | 1164 |
| 5.240 WORKMENS COMPENSATION | 1220 | 1716 | 0 | 200 | 40 | 342 | 521 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 45 | 0 | 350 | 31 | 250 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COUNTY / SCHOOL DISTRICT | CURRY GRADY DIST 61 | DE BACA FORT SUMNER DIST 20 | DONA ANA LAS CRUCES DIST 02 | DONA ANA HATCH DIST 11 | DONA ANA GADSDEN DIST 16 | EDDY CARLSBAD DIST 6 | EDDY LOVING DIST 10 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 107.00 | 446.20 | 15,006.50 | 896.00 | 5,752.00 | 6,265.00 | 339.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 74987 | 133308 | 1438915 | 69845 | 711049 | 564662 | 27293 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 250 | 0 | 2000 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 1428 | 1496 | 21050 | 1600 | 20000 | 10000 | 635 |
| 5.390 OTHER PURCHASED SERVICES | 997 | 2130 | 11262 | 979 | 4975 | 10608 | 929 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 1155 | 0 | 6256 | 0 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 100 | 0 | 400 | 386 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 250 | 0 | 2000 | 50 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 100 | 0 | 500 | 0 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 22407 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 81839 | 178585 | 1482454 | 99486 | 749127 | 623089 | 31973 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 33907 | 19702 | 0 | 13614 | 0 |
| 6.120 CUSTODIANS | 10483 | 38355 | 972270 | 56478 | 330448 | 489780 | 37069 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 102655 | 0 | 0 | 39739 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 21000 | 0 | 55901 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 18000 | 324914 | 21294 | 153894 | 157890 | 10775 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 20472 | 0 | 0 | 0 | 9000 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 600 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 750 | 2000 | 123645 | 3000 | 10000 | 29450 | 1540 |
| 6.330 ELECTRICITY | 6887 | 19900 | 571178 | 13080 | 163300 | 218605 | 7000 |
| 6.340 TELEPHONE AND TELEGRAPH | 2120 | 4300 | 89469 | 11323 | 27292 | 32500 | 1100 |
| 6.390 PURCHASED SERVICES | 0 | 200 | 0 | 1000 | 0 | 24700 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 5335 | 3800 | 50000 | 12000 | 50120 | 74000 | 3500 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 275 | 0 | 6162 | 0 | 1000 | 200 | 0 |
| SUB TOTAL | 46322 | 86555 | 2174200 | 159477 | 745054 | 1136379 | 60984 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 0 | 28962 | 0 | 42645 | 13614 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 0 | 13030 | 376669 | 7554 | 153728 | 184832 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 10750 | 11000 | 371935 | 16000 | 149975 | 102850 | 3500 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 7067 | 7000 | 288475 | 10000 | 95000 | 88905 | 3500 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 325 | 0 | 33660 | 0 | 6000 | 532 | 0 |
| SUB TOTAL | 18142 | 31030 | 1099701 | 33554 | 447348 | 390733 | 7000 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | CHERRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>HATCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 107.00 | 446.00 | 15,006.50 | 990.00 | 5,752.00 | 6,265.00 | 338.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 16495 | 39955 | 1181050 | 76700 | 441327 | 514880 | 30618 |
| 8.220 SOCIAL SECURITY | 14955 | 39815 | 1148004 | 76410 | 436629 | 517360 | 29098 |
| 8.230 GROUP INSURANCE | 11523 | 21000 | 591094 | 41950 | 207040 | 335494 | 16791 |
| 8.240 WORKMENS COMPENSATION | 2464 | 4200 | 117140 | 10000 | 40706 | 52120 | 3502 |
| 8.250 UNEMPLOYMENT INSURANCE | 500 | 2700 | 33374 | 5000 | 10836 | 24000 | 875 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 8328 | 15000 | 49200 | 28000 | 75000 | 114917 | 7300 |
| 8.312 SURETY BONDS | 120 | 300 | 618 | 750 | 800 | 1000 | 401 |
| 8.319 OTHER INSURANCE | 601 | 1650 | 15100 | 5500 | 8000 | 14958 | 491 |
| 8.320 RENT | 0 | 0 | 8176 | 0 | 0 | 10000 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 54986 | 124620 | 3143752 | 264310 | 1220338 | 1584729 | 89076 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 4068 | 0 | 0 | 0 | 0 | 15636 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 1444 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 1006 | 0 | 17010 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 6568 | 0 | 17010 | 0 | 0 | 15636 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 941 | 7200 | 494564 | 22155 | 184895 | 177160 | 5314 |
| 10.990 OTHER ACTIVITY EXPENSE | 207 | 900 | 95047 | 3000 | 47596 | 32805 | 800 |
| SUB TOTAL | 1148 | 8100 | 579611 | 25155 | 232491 | 209965 | 6114 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 400 | 1900 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 1900 | 15000 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 64085 | 0 | 10500 | 45185 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 0 | 8096 | 0 | 1150 | 6220 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 32900 | 9000 | 0 | 500 | 2600 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 5787 | 3700 | 0 | 4000 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 480 | 0 |
| SUB TOTAL | 0 | 0 | 110868 | 13500 | 27050 | 58285 | 2600 |

| COUNTY<br>SCHOOL DISTRICT | CURRY<br>GRADY<br>DIST 61 | DE BACA<br>FORT SUMNER<br>DIST 20 | DONA ANA<br>LAS CRUCES<br>DIST 02 | DONA ANA<br>HATCH<br>DIST 11 | DONA ANA<br>GADSDEN<br>DIST 16 | EDDY<br>CARLSBAD<br>DIST C | EDDY<br>LOVING<br>DIST 10 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 157.00 | 886.00 | 15,066.50 | 990.00 | 5,752.00 | 6,265.20 | 334.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 667761 | 0 | 20000 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 2200 | 1000 | 0 | 0 | 189000 | 1000 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 220000 | 5000 | 733052 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 5400 | 0 | 0 | 5000 | 4000 | 34000 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 6946 | 16915 | 897836 | 14574 | 404114 | 151324 | 10000 |
| SUB TOTAL | 9146 | 23315 | 1785597 | 19574 | 1400166 | 156324 | 44000 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 5160 | 36260 | 196059 | 16214 | 24725 | 82420 | 11875 |
| SUB TOTAL | 5160 | 36260 | 196059 | 16214 | 24725 | 82420 | 11875 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 18520 | 42518 | 628072 | 39177 | 204688 | 194831 | 31347 |
| SUB TOTAL | 18520 | 42518 | 628072 | 39177 | 204688 | 194831 | 31347 |
| TOTAL OPERATIONAL EXPENDITURES | 492777 | 1149313 | 23762582 | 1860916 | 11993518 | 12007485 | 754854 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 50000 | 0 | 0 | 180000 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 359166 | 0 | 0 | 10000 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 5400000 | 0 | 605 | 964068 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 166638 | 0 | 0 | 0 | 150000 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 314793 | 0 | 0 | 92000 | 0 |
| SUB TOTAL | 0 | 166638 | 6123959 | 0 | 605 | 1401068 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 1528 | 30612 | 858857 | 12270 | 181023 | 407133 | 0 |
| 21.820 PRINCIPAL | 25000 | 40000 | 1680000 | 30000 | 250000 | 925000 | 0 |
| SUB TOTAL | 26528 | 70612 | 2094857 | 42270 | 431023 | 1332133 | 0 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 105623 | 236360 | 5012972 | 442005 | 2668272 | 2014695 | 262844 |
| SUB TOTAL | 105623 | 236360 | 5012972 | 442005 | 2668272 | 2014695 | 262844 |
| GRAND TOTAL BUDGET/RESOURCES | 624928 | 1622523 | 42994370 | 2345191 | 15093418 | 16755381 | 1017698 |



BEST AVAILABLE COPY

| COUNTY SCHOOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT CLEES DIST 02 | GUADALUPE SANTA ROSA DIST 02 | GUADALUPE VAUGHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 3,114.00 | 3,819.50 | 2,197.00 | 372.00 | 183.00 | 107.00 | 80.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 45000 | 33939 | 38222 | 30360 | 25404 | 24760 | 22000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 59420 | 31146 | 31920 | 26403 | 0 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 29260 | 0 | 24781 | 0 | 0 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 82851 | 63943 | 12920 | 25765 | 13920 | 11205 | 16929 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 3300 | 4500 | 4000 | 1808 | 1439 | 832 | 1160 |
| 1.320 LEGAL SERVICES | 2900 | 5000 | 3000 | 3000 | 1000 | 0 | 0 |
| 1.330 ELECTION EXPENSE | 3500 | 3000 | 2500 | 1700 | 835 | 400 | 0 |
| 1.340 BOND ASSIGNMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1500 | 2000 | 1600 | 17883 | 900 | 300 | 300 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 11500 | 15240 | 6000 | 1800 | 925 | 700 | 300 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3000 | 3500 | 5000 | 2500 | 660 | 1000 | 300 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 1611 | 1766 | 1317 | 740 | 300 | 360 | 300 |
| 1.950 BOARD OF EDUCATION TRAVEL | 1200 | 1500 | 4000 | 2500 | 485 | 600 | 100 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 3800 | 1500 | 6000 | 1000 | 608 | 778 | 100 |
| SUB TOTAL | 253842 | 232933 | 181270 | 115955 | 46375 | 40835 | 41489 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 2622924 | 3187579 | 1325814 | 674131 | 193415 | 162510 | 108923 |
| 2.145 TEACHERS - SPECIAL ED. | 140940 | 412136 | 242902 | 34121 | 11994 | 6925 | 13200 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 96510 | 124693 | 61200 | 30302 | 7557 | 7510 | 7400 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 35729 | 3629 | 18784 | 7500 | 0 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 39724 | 10433 | 18244 | 14914 | 6000 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 6557 | 11578 | 1500 | 0 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 25000 | 45000 | 25000 | 6500 | 2850 | 800 | 200 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 9000 | 20000 | 15000 | 3500 | 2139 | 400 | 200 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 6000 | 10000 | 34000 | 34094 | 0 | 200 | 400 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 47824 | 61879 | 32855 | 15273 | 2776 | 1769 | 2186 |
| 2.420 STATE INST. MATERIALS CASH 20% | 26528 | 35751 | 8436 | 12686 | 1021 | 447 | 325 |
| 2.430 OTHER TEXTBOOKS | 0 | 0 | 0 | 1000 | 0 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 70000 | 75000 | 45900 | 28920 | 8500 | 3000 | 3000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 5500 | 10000 | 10000 | 1000 | 910 | 0 | 400 |
| SUB TOTAL | 3089952 | 4028200 | 2429437 | 889983 | 246161 | 183560 | 136234 |



BEST AVAILABLE COPY

| CCUNTY SCHCOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT CORRE DIST 02 | GUADALUPE SANTA ROSA DIST 08 | GUADALUPE VANCHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 3,114.00 | 3,814.50 | 2,197.00 | 972.00 | 138.00 | 107.30 | 80.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 256749 | 277867 | 184701 | 68937 | 21539 | 10550 | 0 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 16600 | 0 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 54913 | 54029 | 62589 | 33474 | 2333 | 3000 | 5100 |
| 3.140 GUIDANCE | 61949 | 145059 | 74075 | 27332 | 9343 | 0 | 2920 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 42944 | 32342 | 15294 | 0 | 0 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 73896 | 2461 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 88980 | 104863 | 109179 | 35357 | 7325 | 0 | 0 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 55579 | 27946 | 36685 | 4978 | 0 | 0 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 500 | 3500 | 0 | 428 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 500 | 2500 | 0 | 428 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 2500 | 2500 | 2220 | 1200 | 176 | 160 | 45 |
| 3.320 TESTING & SCORING - LOCAL | 2500 | 9000 | 2250 | 950 | 460 | 100 | 0 |
| 3.390 OTHER PURCHASED SERVICES | 5000 | 51500 | 18000 | 12743 | 4200 | 1000 | 150 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 800 | 5000 | 100 | 800 | 1550 | 150 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 29000 | 55000 | 18000 | 8280 | 3000 | 800 | 100 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 6000 | 12133 | 14500 | 5200 | 1500 | 400 | 200 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 4000 | 6500 | 5500 | 2600 | 375 | 100 | 100 |
| SUB TOTAL | 640814 | 859635 | 568164 | 201751 | 53256 | 16260 | 8615 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 31092 | 50900 | 34154 | 13477 | 0 | 0 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 7889 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 700 | 500 | 0 | 6500 | 0 | 2725 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 1400 | 1298 | 800 | 600 | 300 | 25 | 0 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 500 | 500 | 1000 | 400 | 0 | 0 | 0 |
| SUB TOTAL | 33692 | 53198 | 43843 | 20977 | 300 | 2750 | 0 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 0 | 0 | 0 | 4095 |
| 5.130 MECHANICS & GARAGE EMPLOYERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 1656 | 2988 | 4164 | 0 | 0 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 4850 | 4194 | 2710 | 5848 | 0 | 2420 | 2536 |
| 5.220 SOCIAL SECURITY | 2650 | 4142 | 1800 | 6535 | 0 | 2390 | 2392 |
| 5.230 GROUP INSURANCE | 3100 | 2681 | 1400 | 8040 | 0 | 0 | 931 |
| 5.240 WORKMENS COMPENSATION | 70 | 962 | 565 | 7006 | 0 | 317 | 564 |
| 5.250 UNEMPLOYMENT INSURANCE | 10 | 11 | 60 | 0 | 0 | 0 | 90 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | EDDY<br>ARTESIA<br>DIST 16<br>3,114.00 | GRANT<br>SILVER CITY<br>DIST 01<br>3,814.50 | GRANT<br>CORRE<br>DIST 02<br>2,197.00 | GUADALUPE<br>SANTA ROSA<br>DIST 08<br>672.00 | GUADALUPE<br>VAUGHN<br>DIST 33<br>199.00 | HARDING<br>ROY<br>DIST 03<br>107.00 | HARDING<br>MOSQUERO<br>DIST 05<br>80.00 |
|---|---|---|---|---|---|---|---|
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 448669 | 477657 | 260426 | 192705 | 5148 | 62045 | 37624 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 0 | 0 | 1500 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.390 OTHER PURCHASED SERVICES | 12100 | 10149 | 5580 | 3500 | 0 | 1400 | 600 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | 4698 | 2910 | 1669 | 2951 | 0 | 1005 | 491 |
| 5.410 FUEL | 0 | 0 | 0 | 0 | 0 | 0 | 2045 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 2460 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 477803 | 505594 | 278368 | 226605 | 5148 | 69577 | 56028 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | 263619 | 233696 | 184307 | 73996 | 20189 | 10010 | 15815 |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 126600 | 63790 | 43000 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | 3400 | 16096 | 0 | 57534 | 32730 | 10000 | 8400 |
| 6.31 HEAT | 0 | 0 | 0 | 11500 | 0 | 0 | 9000 |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 20000 | 29996 | 9800 | 5600 | 0 | 1200 | 1000 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 171951 | 146194 | 67000 | 17800 | 1776 | 2500 | 8400 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 20000 | 20684 | 8800 | 7000 | 13000 | 1400 | 1100 |
| 6.314 HEAT FOR BLDGS-OTHER | 5750 | 0 | 3500 | 100 | 1800 | 0 | 400 |
| 6.320 WATER AND SEWERAGE | 32000 | 25000 | 24000 | 12000 | 1600 | 608 | 2000 |
| 6.330 ELECTRICITY | 500 | 0 | 0 | 100 | 7900 | 0 | 100 |
| 6.340 TELEPHONE AND TELEGRAPH | 643820 | 541711 | 350007 | 185630 | 79470 | 25718 | 46215 |
| 6.390 PURCHASED SERVICES | | | | | | | |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | 26364 | 18547 | 22799 | 11654 | 0 | 10590 | 2360 |
| 6.400 SUPPLIES AND MATERIALS | 75881 | 86158 | 70949 | 3133 | 6400 | 600 | 1300 |
| 6.5 TRAVEL - OPERATION OF PLANT | 38000 | 40000 | 30000 | 34380 | 4220 | 500 | 1500 |
| 6.500 TRAVEL | 53000 | 62000 | 34600 | 560 | 0 | 100 | 300 |
| SUB TOTAL | 500 | 500 | 300 | 49727 | 10620 | 11790 | 5460 |
| 7 MAINTENANCE OF PLANT | 193745 | 207205 | 159148 | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | | | | | | | |
| 7.120 MAINTENANCE PERSONNEL | | | | | | | |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | | | | | | | |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | | | | | | | |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | | | | | | | |
| SUB TOTAL | | | | | | | |

| CCUNTY SCHOOL DISTRICT | EDDY ARTESIA DIST 16 | GRANT SILVER CITY DIST 01 | GRANT CCBEF DIST 02 | GUADALUPE SANTA ROSA DIST 08 | GUADALUPE VAUGHN DIST 33 | HARDING ROY DIST 03 | HARDING MOSQUERO DIST 05 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 3,114.00 | 3,814.50 | 2,197.00 | 977.00 | 188.00 | 107.00 | 80.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 266800 | 328258 | 207827 | 73737 | 20875 | 16045 | 12985 |
| 8.220 SOCIAL SECURITY | 265000 | 270756 | 208460 | 73473 | 19687 | 16036 | 13285 |
| 8.230 GROUP INSURANCE | 130680 | 107225 | 85000 | 65283 | 14561 | 10670 | 7605 |
| 8.240 WORKMENS COMPENSATION | 31000 | 25668 | 20000 | 10200 | 2200 | 3192 | 1567 |
| 8.250 UNEMPLOYMENT INSURANCE | 9000 | 7198 | 7910 | 9300 | 980 | 400 | 660 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 59000 | 32000 | 27200 | 20000 | 7906 | 10500 | 7300 |
| 8.312 SURETY BONDS | 800 | 722 | 0 | 200 | 135 | 381 | 84 |
| 8.319 OTHER INSURANCE | 10000 | 8500 | 1500 | 4200 | 1176 | 200 | 6336 |
| 8.320 RENT | 0 | 0 | 5 | 0 | 0 | 300 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 771280 | 780327 | 567902 | 256393 | 67520 | 57724 | 49822 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 4830 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 1435 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 2000 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 1000 | 0 | 1000 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 3000 | 0 | 7265 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 71100 | 110000 | 60000 | 12114 | 8900 | 1500 | 768 |
| 10.990 OTHER ACTIVITY EXPENSE | 23000 | 30000 | 80000 | 1200 | 1275 | 800 | 0 |
| SUB TOTAL | 94100 | 140000 | 140000 | 13314 | 10175 | 2300 | 768 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 2400 | 4000 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 7500 | 4000 | 10000 | 0 | 0 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 1100 | 560 | 1377 | 0 | 0 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 2500 | 0 | 1350 | 0 | 1500 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 11100 | 4560 | 15127 | 4000 | 1500 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | EDDY<br>ARTESIA<br>DIST 16<br>3,114.00 | GRANT<br>SILVER CITY<br>DIST 01<br>3,914.50 | GRANT<br>CORRE<br>DIST 02<br>2,197.00 | GUADALUPE<br>SANTA ROSA<br>DIST 08<br>972.00 | GUADALUPE<br>VAUGHN<br>DIST 33<br>198.00 | HARDING<br>ROY<br>DIST 03<br>107.00 | HARDING<br>MOSQUERO<br>DIST 05<br>80.00 |
|---|---|---|---|---|---|---|---|
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 13000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 187158 | 50000 | 27500 | 172292 | 41228 | 0 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 100000 | 0 | 1957482 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 105379 | 86467 | 10000 | 377500 | 87605 | 0 | 682 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 193594 | 170898 | 71000 | 98949 | 23230 | 6365 | 0 |
| SUB TOTAL | 499131 | 307365 | 108500 | 748741 | 152063 | 1963847 | 682 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 46919 | 74730 | 63193 | 61750 | 30750 | 0 | 5000 |
| SUB TOTAL | 46919 | 74730 | 63193 | 61750 | 30750 | 0 | 5000 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 251607 | 117093 | 204059 | 66961 | 18229 | 16931 | 14392 |
| SUB TOTAL | 251607 | 117093 | 204059 | 66961 | 18229 | 16931 | 14392 |
| TOTAL OPERATIONAL EXPENDITURES | 7042805 | 7851601 | 5109018 | 2844187 | 721567 | 2398557 | 364705 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 141454 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 1022 | 0 | 70503 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 15000 | 0 | 0 | 1854 |
| SUB TOTAL | 0 | 1022 | 0 | 85503 | 0 | 141454 | 1854 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 6300 | 156714 | 26390 | 40188 | 10050 | 8921 | 6514 |
| 21.820 PRINCIPAL | 300000 | 355000 | 255000 | 20000 | 10000 | 9000 | 15000 |
| SUB TOTAL | 306300 | 511714 | 281390 | 60188 | 20050 | 17921 | 21514 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 1968057 | 995803 | 650041 | 517191 | 98053 | 64444 | 77796 |
| SUB TOTAL | 1968057 | 995803 | 650041 | 517191 | 98053 | 64444 | 77796 |
| GRAND TOTAL BUDGET/RESOURCES | 9317162 | 9360140 | 6040449 | 3507269 | 839670 | 2622376 | 465869 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | HIDALGO<br>LORDSBURG<br>DIST 01<br>966.00 | HIDALGO<br>ANIMAS<br>DIST 06<br>532.00 | LEA<br>LOVINGTON<br>DIST 01<br>2,796.00 | LEA<br>EUNICE<br>DIST 08<br>776.00 | LEA<br>HOBBS<br>DIST 16<br>7,407.00 | LEA<br>JAL<br>DIST 19<br>685.00 | LEA<br>TATUM<br>DIST 26<br>397.00 |
|---|---|---|---|---|---|---|---|
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 38049 | 28600 | 39000 | 36520 | 45946 | 36000 | 31200 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 34463 | 0 | 99751 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 6254 | 18407 | 94632 | 0 | 18000 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 34598 | 22968 | 42625 | 14853 | 113846 | 19158 | 3933 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2600 | 2700 | 4671 | 4139 | 10000 | 6670 | 2730 |
| 1.320 LEGAL SERVICES | 1500 | 100 | 5000 | 570 | 5000 | 200 | 0 |
| 1.330 ELECTION EXPENSE | 2500 | 1000 | 2000 | 1200 | 7200 | 600 | 1300 |
| 1.340 BOND RETIREMENT FEES | 0 | 500 | 0 | 0 | 0 | 0 | 170 |
| 1.390 OTHER PURCHASED SERVICES | 5000 | 500 | 1100 | 330 | 8000 | 300 | 200 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 5000 | 2800 | 5500 | 4026 | 17500 | 4447 | 800 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2500 | 2000 | 2500 | 2592 | 5500 | 900 | 1400 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 800 | 496 | 1750 | 575 | 2700 | 602 | 472 |
| 1.950 BOARD OF EDUCATION TRAVEL | 2500 | 1500 | 1000 | 575 | 500 | 300 | 1400 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1500 | 0 | 500 | 2500 | 4000 | 1000 | 400 |
| SUB TOTAL | 96547 | 63164 | 146363 | 86287 | 414575 | 70177 | 62005 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 762970 | 454000 | 2427306 | 699057 | 6201584 | 714735 | 461068 |
| 2.145 TEACHERS - SPECIAL ED. | 61239 | 30276 | 228412 | 48167 | 401952 | 36490 | 36298 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 30599 | 32119 | 86234 | 35166 | 265848 | 13608 | 16266 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 10869 | 17127 | 12539 | 17112 | 115416 | 5299 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 10070 | 0 | 13475 | 0 | 44792 | 0 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 9619 | 0 | 22750 | 0 | 85296 | 5299 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 5000 | 2000 | 22000 | 7866 | 70000 | 7000 | 3600 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 3000 | 2000 | 1000 | 2600 | 1500 | 2800 | 1800 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 1500 | 550 | 15000 | 40241 | 70000 | 6008 | 4984 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 15323 | 8013 | 42343 | 18605 | 119504 | 10273 | 7404 |
| 2.420 STATE INST. MATERIALS CASH 20% | 4916 | 2046 | 24750 | 3132 | 33419 | 2530 | 2025 |
| 2.430 OTHER TEXTBOOKS | 2173 | 0 | 1000 | 0 | 5000 | 200 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 26000 | 16000 | 35000 | 20501 | 212887 | 28000 | 8000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 3210 | 5000 | 2000 | 1214 | 6000 | 550 | 1600 |
| SUB TOTAL | 946488 | 569130 | 2933848 | 893661 | 7633107 | 832792 | 543045 |

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | HIDALGO<br>LOPEZBURG<br>DIST 01<br>966.00 | HIDALGO<br>ANIMAS<br>DIST 06<br>632.00 | LEA<br>ICVIAGTON<br>DIST 01<br>2,756.00 | LEA<br>SUNICE<br>DIST 08<br>776.00 | LEA<br>HOBBS<br>DIST 16<br>7,807.00 | LEA<br>JAL<br>DIST 19<br>695.00 | LEA<br>TATUM<br>DIST 20<br>397.00 |
|---|---|---|---|---|---|---|---|
| 3 INSTRUCTIONAL SUPPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | 93872 | 44737 | 248375 | 70476 | 529010 | 77426 | 40041 |
| 3.110 PRINCIPALS | 9000 | 0 | 38093 | 0 | 0 | 0 | 0 |
| 3.120 SUBJECT MATTER SPECIALIST | 14792 | 0 | 66040 | 19465 | 153011 | 21167 | 18461 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 35191 | 19272 | 93286 | 27795 | 241294 | 16079 | 12899 |
| 3.140 GUIDANCE | 0 | 0 | 11049 | 3247 | 114429 | 0 | 1529 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 10475 | 0 | 58576 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 43811 | 11675 | 52619 | 33192 | 305761 | 23665 | 15684 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 0 | 9432 | 30050 | 10409 | 0 | 0 | 0 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | | | 0 | | | |
| 3.19 SUBSTITUTES - INST. SUPPORT | 0 | 0 | 0 | 500 | 500 | 0 | 0 |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 0 | 110 | 250 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | | | | | | | |
| 3.3 PURCHASED SERVICES-INST SUPPORT | 1500 | 500 | 1750 | 800 | 6000 | 275 | 350 |
| 3.310 TESTING & SCORING - STATEWIDE | 2500 | 100 | 2000 | 800 | 8000 | 450 | 600 |
| 3.320 TESTING & SCORING - LOCAL | 20000 | 6000 | 1750 | 2000 | 10000 | 500 | 800 |
| 3.390 OTHER PURCHASED SERVICES | | | | | | | |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | 500 | 200 | 200 | 150 | 750 | 125 | 125 |
| 3.410 GUIDANCE AND TESTING | 15000 | 6000 | 24000 | 7920 | 76967 | 5000 | 4000 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 6000 | 1700 | 20000 | 3446 | 19360 | 3500 | 2500 |
| 3.490 OTHER SUPPLIES AND MATERIALS | | | | | | | |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | 4030 | 600 | 1500 | 456 | 3600 | 250 | 875 |
| 3.500 TRAVEL | | | | | | | |
| SUB TOTAL | 235728 | 100216 | 590186 | 179756 | 1539836 | 153436 | 101468 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.110 PROFESSIONAL, TECHNICAL | 14955 | 13541 | 14616 | 0 | 47072 | 0 | 14100 |
| 4.120 REGISTERED NURSES | 0 | 0 | 5586 | 7803 | 0 | 6903 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | | | | | | | |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.300 PURCHASED SERVICES | | | | | | | |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | 900 | 400 | 1500 | 263 | 2300 | 175 | 170 |
| 4.400 SUPPLIES AND MATERIALS | | | | | | | |
| 4.5 TRAVEL - HEALTH SERVICES | 630 | 100 | 500 | 161 | 1000 | 25 | 75 |
| 4.500 TRAVEL - HEALTH SERVICE | | | | | | | |
| SUB TOTAL | 15585 | 14041 | 22202 | 8227 | 50372 | 7103 | 14345 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | 0 | 0 | 0 | 0 | 6340 | 3500 | 0 |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 3330 | 0 | 13309 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 0 | 0 | 2518 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 965 | 2860 | 3000 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | | | | | | | |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | 2022 | 1161 | 0 | 1158 | 599 | 1570 | 6721 |
| 5.210 EDUCATIONAL RETIREMENT | 1998 | 1095 | 0 | 266 | 566 | 1909 | 6639 |
| 5.220 SOCIAL SECURITY | 0 | 1010 | 0 | 6 | 635 | 1506 | 3788 |
| 5.230 GROUP INSURANCE | 655 | 325 | 0 | 429 | 25 | 725 | 1353 |
| 5.240 WORKMENS COMPENSATION | 0 | 0 | 0 | 65 | 70 | 63 | 0 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | | | | | | | |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | HIDALGO<br>LOFDSBURG<br>DIST 01 | HIDALGO<br>ANIMAS<br>DIST 06 | LEA<br>LOVINGTON<br>DIST 07 | LEA<br>EUNICE<br>DIST 08 | LEA<br>HOBBS<br>DIST 16 | LEA<br>JAL<br>DIST 19 | LEA<br>TATUM<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 966.00 | 532.00 | 2,766.00 | 776.00 | 7,407.00 | 685.00 | 397.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 105707 | 189904 | 275139 | 71803 | 442112 | 19200 | 177305 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 531 | 0 | 1000 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 1830 | 2221 | 3188 | 975 | 4800 | 600 | 1000 |
| 5.390 OTHER PURCHASED SERVICES | 685 | 1893 | 4518 | 900 | 5283 | 906 | 1553 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 1800 | 0 | 6350 | 0 |
| 5.420 OIL & GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 200 | 0 | 350 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 650 | 0 | 1600 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 800 | 0 | 1553 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 400 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 112495 | 196609 | 282841 | 80267 | 463610 | 58759 | 198359 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 10316 | 26125 | 5086 | 0 |
| 6.120 CUSTODIANS | 73695 | 26470 | 275533 | 96126 | 579216 | 66409 | 58451 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 14691 | 1979 | 22696 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 30160 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 41586 | 14000 | 119155 | 38000 | 165000 | 31648 | 22250 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 0 | 0 | 0 | 0 | 0 | 926 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 15182 | 1000 | 9000 | 4000 | 20000 | 15000 | 2300 |
| 6.330 ELECTRICITY | 48840 | 24800 | 57058 | 45896 | 295000 | 31682 | 22000 |
| 6.340 TELEPHONE AND TELEGRAPH | 6600 | 5000 | 8500 | 5200 | 23000 | 4000 | 2600 |
| 6.390 PURCHASED SERVICES | 4000 | 0 | 1500 | 1000 | 0 | 800 | 1200 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 10000 | 7000 | 24000 | 9411 | 80000 | 9328 | 5500 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 1500 | 100 | 1000 | 0 | 0 |
| SUB TOTAL | 199861 | 78270 | 541097 | 215648 | 1212037 | 164453 | 111221 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 11459 | 0 | 28388 | 10315 | 0 | 9596 | 18000 |
| 7.120 MAINTENANCE PERSONNEL | 0 | 11656 | 59362 | 22470 | 262196 | 17892 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 12000 | 41342 | 563984 | 69000 | 25000 | 12000 | 4000 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 9000 | 6000 | 45000 | 24000 | 130000 | 11200 | 10500 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 0 | 100 | 1500 | 0 | 300 | 545 | 375 |
| SUB TOTAL | 31459 | 59098 | 698194 | 125785 | 417496 | 50213 | 32875 |



BEST AVAILABLE COPY

| COUNTY / SCHOOL DISTRICT | HIDALGO LORDSBURG DIST 01 | HIDALGO ANIMAS DIST 06 | LEA LOVINGTON DIST 01 | LEA EUNICE DIST 08 | LEA HOBBS DIST 16 | LEA JAL DIST 19 | LEA TATUM DIST 28 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 966.00 | 532.00 | 2,796.00 | 776.00 | 7,407.00 | 685.00 | 397.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 80575 | 46630 | 248591 | 77381 | 637213 | 68843 | 47250 |
| 8.220 SOCIAL SECURITY | 80000 | 46630 | 206248 | 78501 | 600941 | 10569 | 45300 |
| 8.230 GROUP INSURANCE | 33125 | 22625 | 92544 | 35867 | 231250 | 35773 | 26200 |
| 8.240 WORKMENS COMPENSATION | 11000 | 5872 | 27918 | 10000 | 130000 | 5772 | 4600 |
| 8.250 UNEMPLOYMENT INSURANCE | 10000 | 2000 | 5917 | 9500 | 20000 | 2437 | 1050 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 19800 | 27469 | 56946 | 28950 | 93893 | 16356 | 15200 |
| 8.312 SURETY BONDS | 1500 | 180 | 20 | 340 | 2000 | 0 | 425 |
| 8.319 OTHER INSURANCE | 3600 | 3031 | 8647 | 1000 | 8607 | 2366 | 1538 |
| 8.320 RENT | 3000 | 0 | 5000 | 1200 | 42065 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 242600 | 154437 | 651827 | 242739 | 1765969 | 142116 | 141563 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 9783 | 6937 | 0 | 0 | 0 | 0 | 9700 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 1270 | 900 | 0 | 0 | 0 | 0 | 2600 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 1000 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 450 | 500 | 0 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 11503 | 9537 | 0 | 0 | 0 | 0 | 12300 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 30200 | 35000 | 40000 | 21173 | 70000 | 19170 | 13000 |
| 10.990 OTHER ACTIVITY EXPENSE | 16000 | 1500 | 1400 | 1377 | 20000 | 2200 | 1900 |
| SUB TOTAL | 46200 | 36500 | 41400 | 22550 | 90000 | 21370 | 14900 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 0 | 900 | 0 | 5200 | 480 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 4400 | 0 | 0 | 0 | 26000 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 600 | 0 | 0 | 117 | 3300 | 175 | 61 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 400 | 2000 | 125 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 5000 | 0 | 0 | 1417 | 31300 | 5500 | 541 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY SCHOOL DISTRICT | HIDALGO LORDSBURG DIST 01 | HIDALGO ANIMAS DIST 06 | LEA LOVINGTON DIST 01 | LEA EUNICE DIST 08 | LEA HOBBS DIST 16 | LEA JAL DIST 19 | LEA TATUM DIST 28 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 966.00 | 532.00 | 2,796.00 | 776.00 | 7,407.00 | 685.00 | 397.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 4358 | 0 | 20000 | 165240 | 15000 | 10000 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 40000 | 0 | 0 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 10000 | 0 | 56257 | 659564 | 15000 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 19200 | 14780 | 85000 | 46980 | 55764 | 30000 | 29236 |
| SUB TOTAL | 33558 | 14780 | 201257 | 871784 | 85764 | 40000 | 29236 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 72000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 72000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 27857 | 18869 | 28625 | 10410 | 135195 | 14113 | 8940 |
| SUB TOTAL | 27857 | 18869 | 28625 | 10410 | 135195 | 14113 | 8940 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 52975 | 48499 | 277577 | 61139 | 442008 | 71015 | 50108 |
| SUB TOTAL | 52975 | 48499 | 277577 | 61139 | 442008 | 71015 | 50108 |
| TOTAL OPERATIONAL EXPENDITURES | 2129926 | 1363140 | 6411417 | 2803670 | 14296929 | 1631047 | 1320902 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 1200000 | 0 | 0 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 45099 | 0 | 67293 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 223000 | 0 | 0 | 0 | 0 | 28000 |
| SUB TOTAL | 0 | 1423000 | 0 | 0 | 45099 | 0 | 95293 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 23325 | 142125 | 0 | 0 | 27000 | 15050 | 37595 |
| 21.820 PRINCIPAL | 55000 | 354000 | 0 | 0 | 500000 | 301000 | 390000 |
| SUB TOTAL | 78325 | 496125 | 0 | 0 | 527000 | 316050 | 427595 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 342688 | 78126 | 1068416 | 811881 | 2257978 | 156718 | 135753 |
| SUB TOTAL | 342688 | 78126 | 1068416 | 811881 | 2257978 | 156718 | 135753 |
| GRAND TOTAL BUDGET/RESOURCES | 2550939 | 3360391 | 7479833 | 3615551 | 17127006 | 2103815 | 1979543 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>ROIDOSO<br>DIST 03 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CORONA<br>DIST 13 | LINCOLN<br>HONDO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 28 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,398.00 | 384.00 | 129.50 | 213.50 | 351.00 | 4,217.00 | 3,340.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 35368 | 27120 | 23334 | 29138 | 30800 | 40800 | 37978 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 0 | 0 | 0 | 69350 | 32977 |
| 1.130 ADMINISTRATIVE AIDES | 17385 | 15000 | 7189 | 0 | 14000 | 70435 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 29124 | 9278 | 6102 | 15000 | 0 | 165199 | 76393 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 3450 | 2650 | 1250 | 2100 | 1877 | 5750 | 4500 |
| 1.320 LEGAL SERVICES | 3000 | 1000 | 0 | 1200 | 800 | 3850 | 5887 |
| 1.330 ELECTION EXPENSE | 1000 | 1000 | 525 | 650 | 800 | 2892 | 3542 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 4000 | 650 | 410 | 120 | 90 | 30018 | 4200 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 3000 | 3000 | 625 | 2000 | 2500 | 25864 | 8600 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3000 | 2000 | 600 | 1900 | 2500 | 5500 | 2000 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 917 | 439 | 330 | 348 | 414 | 2850 | 1743 |
| 1.950 BOARD OF EDUCATION TRAVEL | 2500 | 650 | 0 | 300 | 500 | 2750 | 4000 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1000 | 933 | 330 | 200 | 600 | 800 | 1000 |
| SUB TOTAL | 103744 | 63720 | 40695 | 52856 | 54881 | 426058 | 182820 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 1158522 | 430205 | 152630 | 279512 | 320205 | 3931180 | 2840187 |
| 2.145 TEACHERS - SPECIAL ED. | 199365 | 43944 | 14144 | 36236 | 34080 | 447997 | 220042 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 38549 | 19539 | 7265 | 17080 | 15722 | 111927 | 113924 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 44281 | 5591 | 830 | 7894 | 6000 | 184544 | 21749 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 12538 | 11304 | 0 | 0 | 4609 | 44403 | 38153 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5945 | 2857 | 0 | 0 | 0 | 2627 | 21763 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 10000 | 2500 | 1650 | 2300 | 2500 | 59405 | 35000 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 6000 | 2800 | 600 | 2000 | 1500 | 31447 | 15000 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 3000 | 350 | 1210 | 400 | 299 | 23046 | 800 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 21914 | 6562 | 1976 | 3250 | 7834 | 64561 | 52367 |
| 2.420 STATE INST. MATERIALS CASH 20% | 5911 | 4340 | 519 | 1622 | 3194 | 16335 | 30671 |
| 2.430 OTHER TEXTBOOKS | 0 | 2625 | 1500 | 0 | 0 | 11627 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 38000 | 9000 | 5500 | 9000 | 12000 | 157903 | 81000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 2500 | 2500 | 300 | 700 | 400 | 13747 | 1000 |
| SUB TOTAL | 1546525 | 544117 | 228124 | 360054 | 408343 | 5100749 | 3471656 |

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>RUIDOSO<br>DIST 03 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CCFCNA<br>DIST 13 | LINCOLN<br>HONDO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 28 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,399.00 | 384.00 | 129.50 | 213.50 | 351.00 | 4,217.00 | 3,340.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 114062 | 23575 | 9698 | 24000 | 26320 | 336900 | 270568 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 152700 | 31200 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 17792 | 20327 | 1853 | 9311 | 9619 | 165514 | 42138 |
| 3.140 GUIDANCE | 39396 | 14528 | 1803 | 9192 | 20667 | 215823 | 64405 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 30890 | 0 | 0 | 0 | 0 | 55358 | 37889 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 35885 | 12136 | 875 | 8000 | 11523 | 240763 | 136898 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 24692 | 2857 | 4500 | 0 | 0 | 58739 | 61846 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 88 | 200 | 0 | 8949 | 600 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 33 | 300 | 0 | 560 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 1000 | 268 | 110 | 250 | 250 | 6736 | 2300 |
| 3.320 TESTING & SCORING - LOCAL | 1300 | 321 | 300 | 300 | 300 | 4025 | 3900 |
| 3.390 OTHER PURCHASED SERVICES | 10500 | 10000 | 550 | 1400 | 3388 | 39181 | 35200 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 400 | 60 | 220 | 175 | 100 | 1048 | 2000 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 15000 | 3900 | 2400 | 2000 | 2100 | 72198 | 32500 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 11000 | 2000 | 440 | 600 | 1200 | 19796 | 15000 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 3000 | 800 | 300 | 500 | 350 | 15722 | 3400 |
| SUB TOTAL | 304917 | 90832 | 23170 | 56228 | 75817 | 1394012 | 739944 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 16387 | 0 | 0 | 0 | 0 | 58351 | 61250 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 440 | 675 | 630 | 10728 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 200 | 200 | 240 | 50 | 20 | 1600 | 2000 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 200 | 0 | 0 | 0 | 0 | 119 | 800 |
| SUB TOTAL | 16787 | 200 | 680 | 725 | 650 | 70798 | 64050 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 17995 | 0 |
| 5.120 BUS DRIVERS | 0 | 2565 | 0 | 4850 | 0 | 112951 | 4140 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 20111 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 0 | 9185 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 3003 | 1865 | 3595 | 1493 | 136 | 10406 | 678 |
| 5.220 SOCIAL SECURITY | 2992 | 1860 | 3535 | 1468 | 0 | 9814 | 254 |
| 5.230 GROUP INSURANCE | 1880 | 950 | 1900 | 6300 | 0 | 5785 | 368 |
| 5.240 WORKMENS COMPENSATION | 1902 | 1002 | 550 | 711 | 109 | 3203 | 150 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 10 | 0 | 89 | 0 | 523 | 13 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY / SCHOOL DISTRICT | LINCOLN RUIDOSO DIST 03 | LINCOLN CAPITOZO DIST 07 | LINCOLN COYOTE DIST 13 | LINCOLN HONDO DIST 20 | LINCOLN CAPITAN DIST 23 | LOS ALAMOS LOS ALAMOS DIST 01 | LUNA DEMING DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,399.00 | 384.00 | 129.50 | 213.50 | 351.00 | 4,217.00 | 3,340.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 19559 | 63777 | 100340 | 32210 | 91695 | 3945 | 377994 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 875 | 0 | 400 | 0 | 350 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 3899 | 1280 | 1700 | 1699 | 2288 | 10500 | 7409 |
| 5.390 OTHER PURCHASED SERVICES | 1591 | 699 | 900 | 1810 | 1245 | 5945 | 3519 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 686 | 0 | 2636 | 0 | 37614 | 6814 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 164 | 0 | 240 | 0 | 1200 | 200 |
| 5.430 TIRES AND TUBES | 0 | 150 | 0 | 360 | 0 | 4700 | 350 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 300 | 0 | 7345 | 300 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 15 | 0 | 0 | 0 | 545 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 330 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 17498 | 0 | 25755 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 3155 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 330 | 0 |
| SUB TOTAL | 210859 | 75998 | 112520 | 72120 | 95472 | 231687 | 402189 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 624 | 0 | 0 | 0 | 14985 | 0 |
| 6.120 CUSTODIANS | 81752 | 20232 | 8277 | 20000 | 26607 | 413755 | 203805 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 28959 | 13248 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 50000 | 13920 | 10000 | 0 | 13500 | 134334 | 50000 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 1500 | 0 | 0 | 11000 | 0 | 0 | 3500 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 126000 | 0 |
| 6.320 WATER AND SEWERAGE | 7200 | 2530 | 5000 | 0 | 1800 | 35761 | 15000 |
| 6.330 ELECTRICITY | 65000 | 18600 | 7200 | 8320 | 7083 | 174109 | 125000 |
| 6.340 TELEPHONE AND TELEGRAPH | 11500 | 4000 | 2200 | 2360 | 4500 | 58068 | 20000 |
| 6.390 PURCHASED SERVICES | 5000 | 2138 | 0 | 0 | 0 | 6086 | 2000 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 20000 | 5000 | 3600 | 1500 | 2677 | 42225 | 33500 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 100 | 0 | 300 | 0 | 500 | 0 |
| SUB TOTAL | 241952 | 67144 | 36277 | 46480 | 56166 | 1034680 | 466053 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 18560 | 0 | 0 | 0 | 0 | 25400 | 18145 |
| 7.120 MAINTENANCE PERSONNEL | 13189 | 14450 | 12235 | 0 | 0 | 209597 | 124679 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 20000 | 26000 | 4100 | 8300 | 9089 | 42860 | 57400 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 15000 | 4168 | 4700 | 210 | 5000 | 116735 | 61500 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 500 | 0 | 0 | 0 | 0 | 1000 | 500 |
| SUB TOTAL | 67249 | 44618 | 21035 | 8510 | 14089 | 485592 | 262224 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | LINCOLN<br>RUIDOSO<br>DIST 01 | LINCOLN<br>CARRIZOZO<br>DIST 07 | LINCOLN<br>CORONA<br>DIST 13 | LINCOLN<br>PONIO<br>DIST 20 | LINCOLN<br>CAPITAN<br>DIST 23 | LOS ALAMOS<br>LOS ALAMOS<br>DIST 01 | LUNA<br>DEMING<br>DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,398.00 | 384.00 | 129.50 | 213.50 | 351.00 | 4,217.00 | 3,380.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 125689 | 42670 | 18900 | 29603 | 33805 | 457969 | 290507 |
| 8.220 SOCIAL SECURITY | 125073 | 43500 | 18725 | 29102 | 31007 | 463484 | 285051 |
| 8.230 GROUP INSURANCE | 67300 | 23112 | 8230 | 20091 | 11554 | 155988 | 148325 |
| 8.240 WORKMENS COMPENSATION | 13040 | 2500 | 2500 | 2766 | 3100 | 39842 | 35834 |
| 8.250 UNEMPLOYMENT INSURANCE | 3375 | 2300 | 2200 | 1232 | 4500 | 12786 | 7500 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 14626 | 10398 | 6500 | 8044 | 9923 | 53301 | 16676 |
| 8.312 SURETY BONDS | 541 | 173 | 0 | 200 | 60 | 540 | 400 |
| 8.319 OTHER INSURANCE | 1740 | 1650 | 1200 | 1236 | 1250 | 4994 | 10000 |
| 8.320 RENT | 0 | 0 | 0 | 450 | 6000 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 351384 | 126233 | 58255 | 92714 | 99799 | 1188902 | 794298 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 0 | 6960 | 12287 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 907 | 3049 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 10000 | 8034 | 950 | 1025 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| SUB TOTAL | 10000 | 8034 | 950 | 9192 | 15336 | 0 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 14000 | 9560 | 5500 | 2000 | 10576 | 0 | 92000 |
| 10.990 OTHER ACTIVITY EXPENSE | 13000 | 1800 | 750 | 5800 | 900 | 0 | 15000 |
| SUB TOTAL | 27000 | 11360 | 6250 | 7800 | 11476 | 0 | 107000 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 300 | 0 | 0 | 0 | 0 | 4100 |
| 11.120 RECREATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 661 | 0 | 0 | 0 | 42608 | 2668 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 109 | 0 | 0 | 0 | 4908 | 789 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 180 | 0 | 0 | 0 | 6377 | 500 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 152 |
| SUB TOTAL | 0 | 1250 | 0 | 0 | 0 | 53893 | 8209 |

| COUNTY / SCHOOL DISTRICT | LINCOLN RUIDOSO DIST 03 | LINCOLN CARRIZOZO DIST 07 | LINCOLN CORONA DIST 13 | LINCOLN HONDO DIST 20 | LINCOLN CAPITAN DIST 28 | LOS ALAMOS LOS ALAMOS DIST 01 | LUNA DEMING DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,368.00 | 384.00 | 129.50 | 211.50 | 351.00 | 4,217.00 | 3,340.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 1000 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 28000 | 2181 | 0 | 0 | 0 | 4000 | 78000 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 1000 | 0 | 0 | 161000 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 12000 | 15193 | 1100 | 10742 | 0 | 4000 | 16600 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 45999 | 63686 | 11165 | 7741 | 63994 | 57166 | 62458 |
| SUB TOTAL | 85999 | 83010 | 12265 | 22483 | 1673994 | 65166 | 157058 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 32160 | 30930 | 5251 | 0 | 0 | 360216 | 35913 |
| SUB TOTAL | 32160 | 30930 | 5251 | 0 | 0 | 360216 | 35913 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 131628 | 39969 | 18068 | 30878 | 35487 | 368764 | 187976 |
| SUB TOTAL | 131628 | 39969 | 18068 | 30878 | 35487 | 368764 | 187976 |
| TOTAL OPERATIONAL EXPENDITURES | 3130204 | 1187315 | 563540 | 760840 | 2581510 | 10840517 | 6879386 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 198318 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 198318 | 0 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 58945 | 8144 | 0 | 1125 | 52227 | 0 | 50303 |
| 21.820 PRINCIPAL | 250000 | 30000 | 0 | 25000 | 55000 | 0 | 165000 |
| SUB TOTAL | 308945 | 38144 | 0 | 26125 | 107227 | 0 | 215303 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 271410 | 128101 | 156095 | 83230 | 158221 | 1181983 | 993582 |
| SUB TOTAL | 271410 | 128101 | 156095 | 83230 | 158221 | 1181983 | 993582 |
| GRAND TOTAL BUDGET/RESOURCES | 3710559 | 1353560 | 719635 | 869199 | 3005276 | 12022500 | 8088271 |



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FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | MCKINLEY<br>GALLUP<br>DIST 01 | MCKINLEY<br>ZUNI<br>DIST 02 | MORA<br>MORA<br>DIST 01 | MORA<br>WAGON MOUND<br>DIST 12 | OTERO<br>ALAMOGORDO<br>DIST 01 | OTERO<br>TULAROSA<br>DIST 04 | OTERO<br>CLOUDCROFT<br>DIST 11 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 11,558.50 | 1,700.50 | 723.00 | 173.00 | 7,396.00 | 1,359.00 | 290.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 41460 | 32000 | 28000 | 27473 | 40084 | 36438 | 26000 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 133500 | 72687 | 46110 | 0 | 92401 | 22636 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 220456 | 0 | 15563 | 0 | 79788 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 330035 | 36462 | 30215 | 18340 | 191117 | 53293 | 20230 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 12750 | 4000 | 1800 | 1200 | 11076 | 4000 | 1250 |
| 1.320 LEGAL SERVICES | 33000 | 7500 | 800 | 0 | 9000 | 2000 | 3000 |
| 1.330 ELECTION EXPENSE | 6200 | 2500 | 3400 | 700 | 3627 | 1000 | 1000 |
| 1.340 BOND RETIREMENT FEES | 1500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 4500 | 15000 | 1298 | 300 | 2000 | 1300 | 300 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 18000 | 7500 | 3000 | 1200 | 19000 | 8723 | 2500 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 18000 | 6000 | 3000 | 2500 | 4500 | 5000 | 2400 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 2500 | 1000 | 815 | 309 | 2885 | 976 | 406 |
| 1.950 BOARD OF EDUCATION TRAVEL | 4200 | 5000 | 200 | 4000 | 3000 | 3000 | 2400 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1000 | 5000 | 200 | 600 | 3324 | 600 | 500 |
| SUB TOTAL | 827095 | 194649 | 134401 | 56622 | 461803 | 138966 | 59986 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 8380490 | 1049224 | 561439 | 221135 | 5778621 | 1109718 | 293996 |
| 2.145 TEACHERS - SPECIAL ED. | 893425 | 155169 | 76351 | 28534 | 412265 | 99677 | 17460 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 332456 | 46488 | 15705 | 19766 | 254036 | 36948 | 7563 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 101300 | 14430 | 0 | 0 | 10580 | 20589 | 1800 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 47330 | 14430 | 0 | 0 | 0 | 6721 | 0 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 6844 | 0 | 17056 | 8804 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 85000 | 15000 | 3500 | 1000 | 79100 | 7000 | 2500 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 30000 | 9000 | 2000 | 1000 | 28160 | 11300 | 3200 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 12000 | 20000 | 0 | 1000 | 137135 | 20000 | 1800 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 241665 | 25891 | 11112 | 4204 | 110005 | 20019 | 4393 |
| 2.420 STATE INST. MATERIALS CASH 20% | 68505 | 6473 | 2771 | 3512 | 28958 | 7622 | 1685 |
| 2.430 OTHER TEXTBOOKS | 100 | 44200 | 1000 | 1000 | 24000 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 238280 | 57402 | 20000 | 6000 | 136538 | 32000 | 12500 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 24000 | 5732 | 1000 | 1000 | 10000 | 4000 | 1800 |
| SUB TOTAL | 10454545 | 1463439 | 701722 | 288151 | 7225454 | 1384398 | 348697 |



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FINAL APPROVED BUDGET 1980-1981

| COUNTY / SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MCKINLEY ZUNI DIST 02 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 11,558.50 | 1,700.50 | 723.00 | 173.00 | 7,396.00 | 1,359.00 | 290.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 93127C | 98549 | 42920 | 2310 | 502766 | 114922 | 26900 |
| 3.120 SUBJECT MATTER SPECIALIST | 35550 | 0 | 0 | 0 | 80833 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 157719 | 16805 | 34485 | 0 | 66268 | 42384 | 9288 |
| 3.140 GUIDANCE | 330916 | 34380 | 25638 | 7891 | 266567 | 29716 | 9700 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 111275 | 16559 | 15264 | 0 | 155687 | 23586 | 1940 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 48150 | 0 | 7528 | 10500 | 0 | 4682 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 426705 | 59361 | 18058 | 6657 | 246356 | 54103 | 7388 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 230310 | 22300 | 0 | 0 | 96303 | 11996 | 5800 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 500 | 0 | 0 | 4730 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 500 | 0 | 0 | 605 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 18825 | 1392 | 500 | 300 | 5255 | 1400 | 385 |
| 3.320 TESTING & SCORING - LOCAL | 15000 | 3178 | 1000 | 200 | 3500 | 2000 | 330 |
| 3.390 OTHER PURCHASED SERVICES | 24649 | 30000 | 1400 | 1500 | 19000 | 2800 | 575 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 5000 | 200 | 400 | 300 | 1600 | 1000 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 92250 | 20000 | 4000 | 1000 | 64868 | 15820 | 3100 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 24000 | 12000 | 3000 | 1500 | 44000 | 7000 | 2200 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 12000 | 5250 | 1000 | 800 | 9000 | 2500 | 1200 |
| SUB TOTAL | 2457619 | 320975 | 155193 | 32958 | 1557338 | 313909 | 68806 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 104420 | 12800 | 14812 | 0 | 60293 | 13255 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 6300 | 0 | 0 | 34588 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 342 | 0 | 3000 | 0 | 0 | 0 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 9500 | 1007 | 600 | 1000 | 1750 | 600 | 200 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 2000 | 543 | 0 | 0 | 300 | 200 | 0 |
| SUB TOTAL | 115920 | 20992 | 15412 | 4000 | 96931 | 14055 | 200 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 43025 | 0 | 0 | 0 | 5913 | 0 | 0 |
| 5.120 BUS DRIVERS | 351630 | 0 | 0 | 9495 | 0 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYERS | 66458 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 29711 | 0 | 0 | 0 | 2700 | 2800 | 0 |
| 5.2 EMPLOYER BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 33204 | 0 | 5949 | 1915 | 3100 | 3050 | 2295 |
| 5.220 SOCIAL SECURITY | 32233 | 0 | 5848 | 1908 | 2400 | 2250 | 2266 |
| 5.230 GROUP INSURANCE | 5690 | 0 | 5085 | 0 | 2400 | 1150 | 1425 |
| 5.240 WORKMENS COMPENSATION | 17599 | 0 | 6013 | 770 | 2200 | 955 | 670 |
| 5.250 UNEMPLOYMENT INSURANCE | 7662 | 0 | 0 | 200 | 32 | 10 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MCKINLEY ZUNI DIST 02 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 11559.50 | 1700.50 | 723.00 | 173.00 | 7,356.00 | 1,359.00 | 290.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 76781 | 52314 | 153794 | 36082 | 508119 | 160425 | 82366 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 19000 | 0 | 0 | 5000 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 41725 | 1468 | 3000 | 1400 | 11280 | 2300 | 2538 |
| 5.390 OTHER PURCHASED SERVICES | 12209 | 992 | 3746 | 930 | 7262 | 1300 | 675 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 232305 | 0 | 590 | 9738 | 0 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 7000 | 0 | 0 | 500 | 0 | 0 | 0 |
| 5.430 TIRES AND TUBES | 15000 | 0 | 0 | 1500 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 198930 | 0 | 0 | 1000 | 0 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 2000 | 0 | 0 | 1000 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 417805 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 6000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 1697967 | 54774 | 184015 | 71538 | 545406 | 174240 | 92235 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 17180 | 0 | 13320 | 13650 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 1050365 | 105317 | 71993 | 15000 | 565934 | 97444 | 19000 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 16219 | 0 | 0 | 0 | 51515 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 28105 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 260000 | 0 | 0 | 17000 | 125625 | 24000 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 190000 | 84128 | 58000 | 0 | 15625 | 27000 | 39000 |
| 6.314 HEAT FOR BLDGS-OTHER | 70000 | 0 | 12500 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 85000 | 8000 | 2300 | 1200 | 39600 | 9000 | 2400 |
| 6.330 ELECTRICITY | 470000 | 58000 | 30000 | 15000 | 455000 | 47000 | 12320 |
| 6.340 TELEPHONE AND TELEGRAPH | 83000 | 11500 | 6500 | 3000 | 45000 | 8000 | 3000 |
| 6.390 PURCHASED SERVICES | 1000 | 3731 | 0 | 0 | 16412 | 0 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 150000 | 16682 | 9122 | 5000 | 79599 | 10000 | 3420 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 250 | 0 | 200 | 500 | 0 | 1167 | 0 |
| SUB TOTAL | 2548990 | 287358 | 204435 | 70350 | 1422415 | 223611 | 79140 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 24770 | 0 | 0 | 0 | 40498 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 407339 | 24650 | 0 | 0 | 135083 | 18575 | 12000 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 150000 | 32838 | 21000 | 2500 | 95432 | 34000 | 10120 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 225000 | 37968 | 18000 | 2500 | 126000 | 30000 | 9000 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 20000 | 2000 | 0 | 0 | 200 | 800 | 0 |
| SUB TOTAL | 827109 | 97456 | 39000 | 5000 | 397213 | 83375 | 31120 |

| CCUNTY SCHCOL DISTRICT | MCKINLEY GALLUP DIST 01 | MCKINLEY ZUNI DIST 02 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCRCFT DIST 11 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 11,559.50 | 1,700.50 | 723.00 | 173.00 | 7,196.00 | 1,359.00 | 290.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 942032 | 119718 | 66610 | 24180 | 593185 | 117322 | 29840 |
| 8.220 SOCIAL SECURITY | 926089 | 118997 | 65482 | 24046 | 582566 | 116931 | 29991 |
| 8.230 GROUP INSURANCE | 291475 | 30000 | 25000 | 16000 | 254197 | 47000 | 14800 |
| 8.240 WORKMENS COMPENSATION | 55000 | 15000 | 11000 | 2235 | 59360 | 6000 | 2500 |
| 8.250 UNEMPLOYMENT INSURANCE | 45000 | 18300 | 4000 | 3410 | 19000 | 6056 | 938 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 155000 | 24000 | 26000 | 13000 | 65000 | 21500 | 11171 |
| 8.312 SURETY BONDS | 1110 | 500 | 250 | 175 | 1600 | 1000 | 400 |
| 8.319 OTHER INSURANCE | 13000 | 6744 | 2639 | 800 | 15000 | 3000 | 1850 |
| 8.320 RENT | 6700 | 20000 | 0 | 0 | 12000 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2435406 | 353259 | 200981 | 83906 | 1601908 | 318809 | 91490 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 0 | 2232 | 0 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 375 | 0 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 2607 | 0 | 0 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 131250 | 20000 | 4000 | 3000 | 55920 | 34100 | 9500 |
| 10.990 OTHER ACTIVITY EXPENSE | 0 | 5900 | 1000 | 3319 | 22000 | 10900 | 3000 |
| SUB TOTAL | 131250 | 25900 | 5000 | 6319 | 77920 | 45000 | 12500 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 6840 | 0 | 0 |
| 11.120 RECREATION | 0 | 0 | 1000 | 0 | 0 | 13950 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 17165 | 0 | 0 | 0 | 24000 | 2500 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS.- COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 2335 | 0 | 0 | 0 | 3616 | 1800 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 3000 | 9000 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 19500 | 0 | 1000 | 0 | 37456 | 27250 | 0 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| COUNTY / SCHOOL DISTRICT | MCKINLEY GALLUP DIST 01 | MCKINLEY ZUNI DIST 02 | MORA MORA DIST 01 | MORA WAGON MOUND DIST 12 | OTERO ALAMOGORDO DIST 01 | OTERO TULAROSA DIST 04 | OTERO CLOUDCROFT DIST 11 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 11,558.50 | 1,700.50 | 723.00 | 173.00 | 7,396.00 | 1,359.00 | 290.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 60000 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 20000 | 0 | 39842 | 60691 | 0 | 0 | 1500 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 27125 | 15000 | 486406 | 0 | 26500 | 904155 | 129934 |
| 12.622 IMPROVEMENT OF BUILDINGS | 68500 | 0 | 19717 | 30000 | 9000 | 7000 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 389914 | 41930 | 49008 | 19560 | 225575 | 116966 | 34325 |
| SUB TOTAL | 505539 | 56930 | 654973 | 110251 | 260975 | 1028121 | 1335173 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 342198 | 0 | 0 | 0 | 52000 | 0 | 0 |
| SUB TOTAL | 342198 | 0 | 0 | 0 | 52000 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 97695 | 0 | 10560 | 0 | 241425 | 16080 | 8205 |
| SUB TOTAL | 97695 | 0 | 10560 | 0 | 241425 | 16080 | 8205 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 410000 | 136906 | 69939 | 27044 | 628153 | 80929 | 33889 |
| SUB TOTAL | 410000 | 136906 | 69939 | 27044 | 628153 | 80929 | 33889 |
| TOTAL OPERATIONAL EXPENDITURES | 22870819 | 3012638 | 2376631 | 758596 | 14406397 | 3848743 | 2161441 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 3500000 | 0 | 130598 | 0 | 0 | 188395 | 482013 |
| 20.622 IMPROVEMENT OF BUILDINGS | 19000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 31313 | 0 | 0 | 0 | 834 | 18022 | 0 |
| SUB TOTAL | 3549313 | 0 | 130598 | 0 | 834 | 206417 | 482013 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 424198 | 0 | 10519 | 6140 | 0 | 21967 | 41460 |
| 21.820 PRINCIPAL | 730000 | 0 | 0 | 20000 | 0 | 30000 | 45000 |
| SUB TOTAL | 1154198 | 0 | 10519 | 26140 | 0 | 51967 | 86460 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 14077391 | 758605 | 747878 | 223131 | 2634960 | 637780 | 121384 |
| SUB TOTAL | 14077391 | 758605 | 747878 | 223131 | 2634960 | 637780 | 121384 |
| GRAND TOTAL BUDGET/RESOURCES | 41651721 | 3771243 | 3265626 | 1007867 | 17082191 | 4748907 | 2851298 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | QUAY<br>TUCUMCARI<br>DIST 01 | QUAY<br>HOUSE<br>DIST 19 | QUAY<br>LOGAN<br>DIST 32 | QUAY<br>SAN JON<br>DIST 38 | RIO ARRIBA<br>CHAMA<br>DIST 19 | RIO ARRIBA<br>DULCE<br>DIST 21 | RIO ARRIBA<br>ESPANOLA<br>DIST 45 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,755.00 | 78.50 | 235.00 | 135.00 | 767.50 | 515.00 | 5,296.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 35280 | 22176 | 26830 | 24182 | 28355 | 33204 | 32226 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 30924 | 0 | 0 | 0 | 40000 | 33898 | 61474 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 0 | 10124 | 0 | 35000 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 65530 | 8629 | 8962 | 12091 | 32201 | 17464 | 78759 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 4500 | 1300 | 1650 | 1575 | 3762 | 4066 | 10908 |
| 1.320 LEGAL SERVICES | 9000 | 100 | 0 | 0 | 4000 | 2100 | 12015 |
| 1.330 ELECTION EXPENSE | 800 | 500 | 600 | 600 | 4000 | 1696 | 12482 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 7200 | 150 | 400 | 2000 | 2000 | 891 | 20643 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 5600 | 0 | 1650 | 1100 | 7500 | 5561 | 21088 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2200 | 1000 | 1650 | 1400 | 8500 | 2390 | 5756 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 1200 | 300 | 382 | 421 | 712 | 504 | 4158 |
| 1.950 BOARD OF EDUCATION TRAVEL | 900 | 0 | 750 | 300 | 3500 | 1860 | 5589 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 2500 | 50 | 700 | 500 | 1500 | 720 | 5303 |
| SUB TOTAL | 165634 | 34205 | 43574 | 44169 | 142154 | 104350 | 305855 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 1435967 | 110981 | 249012 | 184327 | 608856 | 487338 | 4339273 |
| 2.145 TEACHERS - SPECIAL ED. | 162246 | 12992 | 8610 | 18152 | 83797 | 59308 | 400816 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 83798 | 6388 | 7680 | 6108 | 29734 | 25132 | 198159 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 0 | 0 | 0 | 3315 | 4900 | 187394 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 11838 | 0 | 0 | 0 | 19035 | 0 | 63494 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 15847 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 18500 | 400 | 1500 | 1500 | 7000 | 3278 | 61595 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 4500 | 100 | 1000 | 700 | 0 | 2327 | 20570 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 28815 | 0 | 2300 | 0 | 5000 | 300 | 7301 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 25368 | 1456 | 3961 | 2299 | 12858 | 11514 | 81156 |
| 2.420 STATE INST. MATERIALS CASH 20% | 7769 | 510 | 1330 | 619 | 3837 | 5208 | 38729 |
| 2.430 OTHER TEXTBOOKS | 2200 | 500 | 220 | 0 | 2000 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 57300 | 2000 | 9800 | 5000 | 20000 | 18462 | 115701 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 4300 | 1000 | 900 | 250 | 2500 | 950 | 2513 |
| SUB TOTAL | 1814448 | 136323 | 285673 | 218955 | 757532 | 578717 | 5516701 |

| COUNTY / SCHOOL DISTRICT | QUAY TUCUMCARI DIST 01 | QUAY HOUSE DIST 19 | QUAY LOGAN DIST 32 | QUAY SAN JON DIST 34 | RIO ARRIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 42 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,765.00 | 74.50 | 235.00 | 135.40 | 347.50 | 515.00 | 5,296.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 162117 | 0 | 21712 | 10947 | 70821 | 51347 | 426864 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 0 | 0 | 0 | 0 | 62334 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 26340 | 2080 | 7841 | 2099 | 41057 | 19140 | 105268 |
| 3.140 GUIDANCE | 69900 | 0 | 9520 | 2011 | 14970 | 19161 | 186625 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 0 | 0 | 11621 | 0 | 29267 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 0 | 5820 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 55221 | 3236 | 9410 | 8663 | 46427 | 15392 | 161652 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 24182 | 0 | 12936 | 6497 | 17763 | 0 | 69583 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 200 | 0 | 0 | 0 | 0 | 0 | 2640 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 1400 | 50 | 250 | 100 | 1000 | 610 | 3826 |
| 3.320 TESTING & SCORING - ICCAI | 2200 | 50 | 500 | 400 | 1500 | 1387 | 7721 |
| 3.390 OTHER PURCHASED SERVICES | 11543 | 535 | 5200 | 1900 | 3654 | 10733 | 34598 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 550 | 0 | 500 | 100 | 1000 | 470 | 6658 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 20000 | 830 | 6000 | 1000 | 5000 | 5075 | 47948 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 7500 | 815 | 660 | 250 | 5500 | 1350 | 19929 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 1800 | 200 | 150 | 0 | 1500 | 793 | 2240 |
| SUB TOTAL | 394653 | 7916 | 73679 | 35987 | 229688 | 126507 | 1167149 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 34173 | 0 | 0 | 0 | 0 | 11902 | 46737 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 7500 | 0 | 36580 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 1120 | 4500 | 4000 | 5500 | 0 | 4423 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 1000 | 100 | 125 | 100 | 1000 | 280 | 4187 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 100 | 0 | 25 | 0 | 100 | 182 | 500 |
| SUB TOTAL | 35473 | 1220 | 4650 | 4100 | 14100 | 12364 | 92387 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 12249 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 56430 | 0 | 0 | 0 | 9550 | 8010 | 2745 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 11729 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 0 | 1150 | 11016 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 5174 | 1875 | 4431 | 2568 | 1908 | 597 | 19992 |
| 5.220 SOCIAL SECURITY | 5355 | 1852 | 4179 | 2658 | 1842 | 515 | 19944 |
| 5.230 GROUP INSURANCE | 11281 | 3840 | 3242 | 2820 | 7000 | 424 | 23374 |
| 5.240 WORKMENS COMPENSATION | 2560 | 1154 | 845 | 924 | 2664 | 320 | 4728 |
| 5.250 UNEMPLOYMENT INSURANCE | 263 | 0 | 0 | 0 | 81 | 276 | 2124 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY / SCHOOL DISTRICT | QUAY TUCUMCARI DIST 01 | QUAY HOUSE DIST 19 | QUAY LOGAN DIST 32 | QUAY SAN JON DIST 34 | RIO ARRIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 45 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,765.00 | 78.50 | 235.00 | 135.00 | 767.50 | 515.00 | 5,296.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 16947 | 48064 | 75773 | 69092 | 85953 | 485 | 768378 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 0 | 1996 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 9525 | 828 | 1250 | 975 | 3000 | 1360 | 18972 |
| 5.390 OTHER PURCHASED SERVICES | 3161 | 1346 | 1159 | 1159 | 226 | 452 | 13496 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 57711 | 0 | 0 | 0 | 5198 | 6257 | 4320 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 3200 | 0 | 0 | 0 | 400 | 135 | 150 |
| 5.430 TIRES AND TUBES | 6000 | 0 | 0 | 0 | 1000 | 340 | 200 |
| 5.440 REPAIR PARTS AND SUPPLIES | 11400 | 0 | 0 | 0 | 8452 | 420 | 150 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 39800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 4000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 257134 | 58999 | 80879 | 80296 | 130274 | 22737 | 888989 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 12600 |
| 6.120 CUSTODIANS | 161505 | 1904 | 23582 | 8111 | 100704 | 43982 | 473843 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 32723 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 52000 | 0 | 0 | 0 | 16000 | 38140 | 138600 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 9000 | 22440 | 4000 | 49255 | 0 | 16500 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 15500 | 17600 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 12000 | 0 | 1760 | 1200 | 2500 | 1974 | 34500 |
| 6.330 ELECTRICITY | 43200 | 3600 | 8990 | 6500 | 39000 | 27171 | 167200 |
| 6.340 TELEPHONE AND TELEGRAPH | 17000 | 1650 | 3680 | 2000 | 9000 | 8188 | 40425 |
| 6.390 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 175 | 6500 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 18000 | 1000 | 5803 | 3700 | 13000 | 9180 | 46000 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 50 | 0 | 500 | 288 | 500 |
| SUB TOTAL | 303705 | 17154 | 66302 | 41011 | 247459 | 129098 | 969391 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 89374 | 8960 | 6126 | 11296 | 0 | 16490 | 87260 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 32000 | 3000 | 27240 | 3500 | 13100 | 26168 | 152717 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 54000 | 2400 | 23556 | 19000 | 6000 | 5620 | 53624 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 3000 | 600 | 0 | 0 | 0 | 928 | 500 |
| SUB TOTAL | 138374 | 14960 | 56922 | 33796 | 19100 | 49206 | 294101 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | QUAY<br>TUCUMCARI<br>DIST 01 | QUAY<br>HOUSE<br>DIST 19 | QUAY<br>LOGAN<br>DIST 32 | QUAY<br>SAN JON<br>DIST 34 | RIO ARRIBA<br>CHAMA<br>DIST 19 | RIO ARRIBA<br>DULCE<br>DIST 21 | RIO ARRIBA<br>ESPANOLA<br>DIST 45 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,765.00 | 78.50 | 235.00 | 135.00 | 767.50 | 515.00 | 5,296.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 155469 | 11855 | 24320 | 10171 | 74013 | 51851 | 449525 |
| 8.220 SOCIAL SECURITY | 154617 | 11780 | 21300 | 16725 | 72762 | 51821 | 459899 |
| 8.230 GROUP INSURANCE | 85000 | 10000 | 13300 | 15753 | 40951 | 13780 | 293320 |
| 8.240 WORKMENS COMPENSATION | 15000 | 1005 | 4300 | 2000 | 10000 | 4832 | 123207 |
| 8.250 UNEMPLOYMENT INSURANCE | 4000 | 452 | 1140 | 700 | 9180 | 2912 | 63789 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 36188 | 8200 | 10000 | 10520 | 25350 | 29829 | 95067 |
| 8.312 SURETY BONDS | 530 | 100 | 140 | 60 | 320 | 545 | 758 |
| 8.319 OTHER INSURANCE | 5500 | 893 | 798 | 1730 | 1760 | 3475 | 7135 |
| 8.320 RENT | 1800 | 0 | 650 | 240 | 15000 | 10900 | 11593 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 458104 | 44285 | 75948 | 66919 | 249336 | 169945 | 1504293 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 4600 | 3500 | 3900 | 0 | 8400 | 13500 | 15067 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 611 | 0 | 0 | 0 | 0 | 2344 | 2705 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 3200 | 2000 | 0 | 2000 | 3600 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 350 | 50 | 0 | 0 | 0 | 957 |
| SUB TOTAL | 8411 | 5850 | 3950 | 2000 | 12000 | 15844 | 18729 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 36000 | 3000 | 8700 | 3000 | 10100 | 9000 | 90964 |
| 10.990 OTHER ACTIVITY EXPENSE | 4000 | 1839 | 1900 | 300 | 3000 | 0 | 25676 |
| SUB TOTAL | 40000 | 4839 | 10600 | 3300 | 13100 | 9000 | 116640 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 11.120 RECREATION | 0 | 0 | 0 | 1200 | 0 | 0 | 2197 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 10900 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 1624 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 1000 | 0 | 0 | 200 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 2200 | 0 | 0 | 15221 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| COUNTY SCHOOL DISTRICT | QUAY TUCUMCARI DIST 01 | QUAY HOUSE DIST 19 | QUAY LOGAN DIST 32 | QUAY SAN JON DIST 38 | RIO ARRIBA CHAMA DIST 19 | RIO ARRIBA DULCE DIST 21 | RIO ARRIBA ESPANOLA DIST 45 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 1,765.00 | 78.50 | 235.00 | 135.00 | 767.50 | 515.00 | 5,296.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 12000 | 2500 | 1650 | 26000 | 0 | 30700 | 3400 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 9156 | 135200 | 0 | 242743 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 25000 | 7400 | 2500 | 5000 | 21965 | 328500 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 98964 | 5073 | 22903 | 12077 | 27219 | 72398 | 59480 |
| SUB TOTAL | 135964 | 14973 | 36209 | 178277 | 49184 | 674341 | 62880 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 30827 | 2375 | 10340 | 7942 | 10390 | 8233 | 47219 |
| SUB TOTAL | 30827 | 2375 | 10340 | 7942 | 10390 | 8233 | 47219 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 131414 | 12756 | 28058 | 21463 | 11628 | 35654 | 274330 |
| SUB TOTAL | 131414 | 12756 | 28058 | 21463 | 11628 | 35654 | 274330 |
| TOTAL OPERATIONAL EXPENDITURES | 3914141 | 355759 | 786784 | 736415 | 1985941 | 1935996 | 11273885 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 25000 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 9462 | 0 | 0 | 0 | 16684 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 25000 |
| SUB TOTAL | 0 | 0 | 9462 | 0 | 0 | 0 | 66684 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 0 | 697 | 5960 | 6200 | 10585 | 38925 | 51143 |
| 21.820 PRINCIPAL | 0 | 7000 | 12000 | 23000 | 45000 | 80000 | 160000 |
| SUB TOTAL | 0 | 7697 | 17960 | 29200 | 55585 | 118925 | 211143 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 442450 | 43449 | 102525 | 57145 | 579866 | 275047 | 2658812 |
| SUB TOTAL | 442450 | 43449 | 102525 | 57145 | 579866 | 275047 | 2658812 |
| GRAND TOTAL BUDGET/RESOURCES | 4356591 | 406901 | 916731 | 822760 | 2521392 | 2329968 | 14210524 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT | RIO ARRIBA<br>JEMEZ MTN<br>DIST 51 | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 29 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 511.50 | 2,510.00 | 135.00 | 145.00 | 196.00 | 3,042.00 | 776.50 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 28080 | 32000 | 23310 | 24750 | 24840 | 35192 | 28638 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 65540 | 0 | 0 | 0 | 56127 | 13564 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 0 | 0 | 24346 | 15114 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 34188 | 48000 | 11877 | 6270 | 6110 | 100533 | 19300 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2300 | 4800 | 1320 | 1300 | 1700 | 7800 | 1200 |
| 1.320 LEGAL SERVICES | 1500 | 2737 | 0 | 0 | 0 | 3000 | 400 |
| 1.330 ELECTION EXPENSE | 2500 | 1800 | 200 | 600 | 450 | 2500 | 1900 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 150 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 2500 | 3000 | 200 | 150 | 250 | 12000 | 700 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 3300 | 6600 | 1200 | 900 | 1400 | 15000 | 5000 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2500 | 3600 | 1000 | 1150 | 1200 | 3000 | 2344 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 602 | 1371 | 300 | 330 | 344 | 3000 | 698 |
| 1.950 BOARD OF EDUCATION TRAVEL | 3500 | 2400 | 300 | 120 | 568 | 4000 | 1485 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1250 | 2000 | 150 | 150 | 450 | 5000 | 400 |
| SUB TOTAL | 82212 | 190848 | 39857 | 35620 | 37312 | 271648 | 90743 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 432737 | 2143663 | 195764 | 200000 | 242862 | 2230301 | 629517 |
| 2.145 TEACHERS - SPECIAL ED. | 47287 | 262237 | 13050 | 12822 | 14690 | 306882 | 60347 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 32113 | 81534 | 6575 | 6384 | 7220 | 99240 | 9544 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 11602 | 25900 | 4352 | 0 | 0 | 0 | 4200 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 0 | 0 | 0 | 0 | 84610 | 4600 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5187 | 5900 | 0 | 0 | 0 | 52643 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 4416 | 17000 | 2000 | 1200 | 1200 | 30000 | 6500 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 3680 | 9000 | 1000 | 800 | 1400 | 7200 | 900 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 6000 | 25000 | 0 | 500 | 2000 | 26400 | 1800 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 8764 | 40253 | 2319 | 2516 | 2811 | 48134 | 13229 |
| 2.420 STATE INST. MATERIALS CASH 20% | 3245 | 10314 | 2926 | 694 | 1692 | 26179 | 6006 |
| 2.430 OTHER TEXTBOOKS | 4000 | 5000 | 300 | 0 | 0 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 20000 | 71000 | 4000 | 7619 | 4000 | 58850 | 29000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1920 | 6000 | 2500 | 1400 | 2000 | 6200 | 1900 |
| SUB TOTAL | 581011 | 2702801 | 234786 | 233835 | 279875 | 2976639 | 767543 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53 | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 39 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 511.50 | 2,510.00 | 135.00 | 145.00 | 186.00 | 3,042.00 | 776.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 23113 | 189320 | 0 | 20230 | 3506 | 193486 | 73426 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 44400 | 0 | 0 | 6226 | 23108 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 14939 | 37781 | 2570 | 5502 | 11652 | 75926 | 33768 |
| 3.140 GUIDANCE | 14358 | 108194 | 0 | 4113 | 0 | 149508 | 23331 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 23507 | 0 | 0 | 0 | 46053 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 20604 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 28138 | 76077 | 3165 | 6270 | 6110 | 124621 | 30066 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 6279 | 38944 | 3165 | 0 | 0 | 17868 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 600 | 0 | 0 | 200 | 3000 | 200 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 0 | 0 | 200 | 600 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 500 | 1800 | 150 | 165 | 170 | 2750 | 800 |
| 3.320 TESTING & SCORING - LOCAL | 400 | 2000 | 60 | 160 | 250 | 3300 | 400 |
| 3.390 OTHER PURCHASED SERVICES | 3300 | 7500 | 3250 | 2500 | 2000 | 22000 | 12000 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 200 | 500 | 440 | 0 | 300 | 1100 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 4080 | 23000 | 3000 | 1700 | 1500 | 27500 | 7000 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 2000 | 18000 | 1500 | 1050 | 850 | 15400 | 3000 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 1600 | 3000 | 200 | 75 | 200 | 1200 | 700 |
| SUB TOTAL | 119511 | 574523 | 17500 | 41765 | 38164 | 707420 | 184691 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 0 | 16383 | 0 | 0 | 0 | 63636 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 7700 | 0 | 0 | 0 | 12900 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 22000 | 500 | 2000 | 3600 | 3866 | 0 | 18700 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 100 | 1000 | 150 | 50 | 300 | 3100 | 0 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 0 | 1000 | 0 | 0 | 0 | 2400 | 0 |
| SUB TOTAL | 22100 | 26583 | 2150 | 3650 | 4166 | 82036 | 18700 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 20787 | 0 |
| 5.120 BUS DRIVERS | 0 | 0 | 0 | 0 | 0 | 137769 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 22624 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 0 | 0 | 0 | 10360 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 5620 | 0 | 2560 | 333 | 2600 | 12450 | 2477 |
| 5.220 SOCIAL SECURITY | 5556 | 0 | 1000 | 0 | 0 | 12240 | 1800 |
| 5.230 GROUP INSURANCE | 3280 | 0 | 450 | 404 | 0 | 6480 | 2053 |
| 5.240 WORKMENS COMPENSATION | 3026 | 0 | 700 | 90 | 1504 | 6810 | 879 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 4182 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | RIO ARRIBA<br>JEMEZ MTN<br>DIST 53 | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 39 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>COBA<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 511.50 | 2,510.00 | 135.00 | 185.00 | 196.00 | 3,042.00 | 776.50 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 312736 | 252174 | 102905 | 60490 | 111688 | 3550 | 348210 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 5034 | 4921 | 2500 | 850 | 2400 | 20000 | 7400 |
| 5.390 OTHER PURCHASED SERVICES | 2324 | 2275 | 1000 | 689 | 2000 | 4657 | 2522 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 0 | 0 | 0 | 0 | 63365 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 0 | 0 | 0 | 3000 | 0 |
| 5.430 TIRES AND TUBES | 0 | 0 | 0 | 0 | 0 | 8725 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 0 | 0 | 0 | 21000 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 1904 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 1200 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 115987 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 1000 | 0 |
| SUB TOTAL | 342570 | 259370 | 111115 | 62856 | 120192 | 481990 | 365341 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 52393 | 168675 | 9835 | 18680 | 10668 | 233238 | 11607 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 56350 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | 0 |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 9500 | 83460 | 0 | 16000 | 0 | 75000 | 45500 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 45000 | 0 | 17000 | 0 | 20000 | 0 | 0 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.320 WATER AND SEWERAGE | 1500 | 15000 | 1500 | 1800 | 3000 | 8000 | 8000 |
| 6.330 ELECTRICITY | 20000 | 81900 | 10000 | 15500 | 16500 | 85000 | 35500 |
| 6.340 TELEPHONE AND TELEGRAPH | 9500 | 14600 | 2500 | 1200 | 1400 | 22000 | 16000 |
| 6.390 PURCHASED SERVICES | 0 | 4500 | 0 | 0 | 1800 | 8000 | 300 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 8500 | 29000 | 3000 | 4000 | 4000 | 30000 | 7500 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 0 | 0 | 300 | 0 | 0 | 5000 | 0 |
| SUB TOTAL | 145393 | 397135 | 43735 | 57180 | 57368 | 466234 | 180757 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 19180 | 0 | 0 | 0 | 16673 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 26394 | 49560 | 10656 | 0 | 10668 | 52168 | 10519 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 8000 | 17000 | 2000 | 12500 | 2020 | 15000 | 12000 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 8000 | 77307 | 2000 | 5000 | 7000 | 55000 | 9000 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 2000 | 0 | 100 | 50 | 0 | 5000 | 900 |
| SUB TOTAL | 44394 | 163007 | 14756 | 17550 | 19688 | 143833 | 32419 |



BEST AVAILABLE COPY

| COUNTY / SCHOOL DISTRICT | RIO ARRIBA JEMEZ MTN DIST 53 | ROOSEVELT PORTALES DIST 01 | ROOSEVELT FLICA DIST 02 | ROOSEVELT FLOYD DIST 05 | ROOSEVELT DORA DIST 39 | SANDOVAL BERNALILLO DIST 01 | SANDOVAL CUBA DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 511.50 | 2,510.00 | 135.00 | 185.00 | 186.00 | 3,042.00 | 776.50 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 51243 | 223814 | 20000 | 21314 | 22300 | 260000 | 66521 |
| 8.220 SOCIAL SECURITY | 50870 | 223125 | 19000 | 19320 | 21200 | 256000 | 68874 |
| 8.230 GROUP INSURANCE | 35588 | 60000 | 5900 | 14150 | 22000 | 180000 | 32000 |
| 8.240 WORKMENS COMPENSATION | 7500 | 18000 | 2500 | 2150 | 2100 | 20000 | 5000 |
| 8.250 UNEMPLOYMENT INSURANCE | 9640 | 6000 | 500 | 650 | 1500 | 26000 | 8300 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 31828 | 40000 | 8000 | 11000 | 11000 | 30000 | 23600 |
| 8.312 SURETY BONDS | 250 | 0 | 0 | 100 | 115 | 1000 | 670 |
| 8.319 OTHER INSURANCE | 800 | 2500 | 250 | 650 | 3000 | 3500 | 2700 |
| 8.320 RENT | 0 | 4000 | 0 | 0 | 0 | 9200 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 186679 | 577439 | 60150 | 69334 | 83215 | 785700 | 203665 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 0 | 6000 | 5000 | 5082 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 1200 | 1238 | 1770 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 7200 | 6238 | 6852 | 0 | 0 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 7000 | 45000 | 8000 | 5000 | 3600 | 30000 | 5000 |
| 10.990 OTHER ACTIVITY EXPENSE | 3500 | 14000 | 1500 | 500 | 750 | 16000 | 3000 |
| SUB TOTAL | 10500 | 59000 | 9500 | 5500 | 4350 | 46000 | 8000 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | 0 | 25363 | 0 | 0 | 0 | 0 | 0 |
| 11.110 ADULT EDUCATION | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 750 | 9000 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.140 SUMMER SCHOOL/ARTEP SCHOOL-ECE | | | | | | | |
| 11.2 EMP. BENEFITS - COMM. SERVICES | 193 | 5070 | 0 | 0 | 0 | 0 | 0 |
| 11.200 EMPLOYEE BENEFITS | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.300 PURCHASED SERVICES | | | | | | | |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.400 SUPPLIES AND MATERIALS | | | | | | | |
| 11.5 TRAVEL - COMMUNITY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.500 TRAVEL | 2093 | 39433 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | | | | | | | |



BEST AVAILABLE COPY

| COUNTY<br>SCHOOL DISTRICT | RIO ARRIBA<br>JEFF MTN<br>DIST 53 | ROOSEVELT<br>PORTALES<br>DIST 01 | ROOSEVELT<br>ELIDA<br>DIST 02 | ROOSEVELT<br>FLOYD<br>DIST 05 | ROOSEVELT<br>DORA<br>DIST 39 | SANDOVAL<br>BERNALILLO<br>DIST 01 | SANDOVAL<br>CUBA<br>DIST 20 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 511.50 | 2,510.00 | 139.00 | 145.00 | 186.00 | 3,042.00 | 776.50 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 1700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 19000 | 11000 | 10000 | 5000 | 0 | 73500 | 2216 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 0 | 0 | 1716587 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 70000 | 10000 | 6000 | 28088 | 72000 | 5000 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 27000 | 100069 | 19212 | 17500 | 16686 | 167003 | 27150 |
| SUB TOTAL | 38700 | 118069 | 39212 | 28500 | 44774 | 2029090 | 34366 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 0 | 36855 | 5081 | 17395 | 18252 | 56290 | 82880 |
| SUB TOTAL | 0 | 36855 | 5081 | 17395 | 18252 | 56290 | 82880 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 59065 | 231117 | 19712 | 22947 | 25989 | 153959 | 69978 |
| SUB TOTAL | 59065 | 231117 | 19712 | 22947 | 25989 | 153959 | 69978 |
| TOTAL OPERATIONAL EXPENDITURES | 1634228 | 5366180 | 604754 | 602370 | 740197 | 8200839 | 2039083 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 400000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 500000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 100000 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 1000000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 128816 | 16363 | 16085 | 5040 | 2000 | 65204 | 14060 |
| 21.820 PRINCIPAL | 220000 | 155000 | 60000 | 15000 | 40000 | 105000 | 45000 |
| SUB TOTAL | 348816 | 171363 | 76085 | 20040 | 42000 | 170204 | 59060 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 358438 | 1066956 | 46870 | 82107 | 67063 | 1668442 | 503662 |
| SUB TOTAL | 358438 | 1066956 | 46870 | 82107 | 67063 | 1668442 | 503662 |
| GRAND TOTAL BUDGET/RESOURCES | 3341482 | 6604499 | 727709 | 704517 | 849260 | 10039485 | 2601805 |



BEST AVAILABLE COPY

| COUNTY SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS CY DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 533.00 | 2,430.00 | 7,339.00 | 2,761.00 | 5,894.00 | 2,121.50 | 2,155.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 28750 | 41500 | 42372 | 37000 | 39648 | 31625 | 30873 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 6383 | 29731 | 128016 | 30800 | 99978 | 49250 | 55563 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 28079 | 73683 | 19550 | 10489 | 9681 | 19170 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 31719 | 60584 | 139309 | 42739 | 117830 | 61408 | 60373 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 2000 | 5200 | 11800 | 7000 | 15000 | 5060 | 3291 |
| 1.320 LEGAL SERVICES | 4500 | 3500 | 23000 | 1400 | 5000 | 12000 | 3200 |
| 1.330 ELECTION EXPENSE | 4000 | 2000 | 7000 | 2600 | 3260 | 5000 | 2400 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 600 | 12030 | 29200 | 7400 | 20000 | 4000 | 1400 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 5300 | 12888 | 15650 | 5700 | 15000 | 5000 | 7000 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 3600 | 8000 | 12544 | 10000 | 6000 | 2500 | 4500 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 458 | 1031 | 3200 | 1471 | 2237 | 1500 | 1227 |
| 1.950 BOARD OF EDUCATION TRAVEL | 3000 | 5000 | 2044 | 2000 | 3000 | 400 | 4000 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1500 | 3000 | 8458 | 9000 | 2000 | 400 | 300 |
| SUB TOTAL | 91810 | 212543 | 493276 | 176660 | 359434 | 237164 | 193496 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 373513 | 2020355 | 5850132 | 2190493 | 3738811 | 1920879 | 1655463 |
| 2.145 TEACHERS - SPECIAL ED. | 55033 | 164219 | 545070 | 191920 | 391700 | 131049 | 210000 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 19225 | 65362 | 216690 | 65635 | 209473 | 33650 | 54463 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 32257 | 0 | 27470 | 15600 | 96214 | 40804 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 15828 | 6856 | 55901 | 34599 | 59670 | 17996 | 16944 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 37573 | 3959 | 0 | 6843 | 16497 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 3500 | 16000 | 59920 | 21500 | 50000 | 8600 | 11000 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 3500 | 8448 | 32956 | 9500 | 27000 | 5500 | 10000 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 300 | 28978 | 78918 | 32000 | 85313 | 26000 | 11200 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 10962 | 59039 | 109648 | 52617 | 81761 | 31756 | 49758 |
| 2.420 STATE INST. MATERIALS CASH 20% | 5291 | 16407 | 29194 | 24915 | 28501 | 13462 | 10976 |
| 2.430 OTHER TEXTBOOKS | 500 | 0 | 12600 | 0 | 0 | 0 | 2093 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 28500 | 80149 | 136266 | 65000 | 155000 | 52000 | 78000 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 750 | 8033 | 12600 | 5500 | 6000 | 1000 | 9675 |
| SUB TOTAL | 515702 | 2505993 | 7175468 | 2725018 | 4738829 | 2356949 | 2176869 |



BEST AVAILABLE COPY

| COUNTY / SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS TN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 521.00 | 2,430.00 | 7,339.00 | 2,761.00 | 5,494.00 | 2,121.50 | 2,155.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 46108 | 208558 | 563158 | 204056 | 303032 | 172966 | 172241 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 19380 | 0 | 38898 | 0 | 0 | 33552 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 22838 | 64371 | 106081 | 48500 | 79130 | 73310 | 58265 |
| 3.140 GUIDANCE | 14275 | 65956 | 355678 | 84650 | 78521 | 96552 | 96620 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 54362 | 150798 | 36668 | 30580 | 11090 | 20350 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 22869 | 4000 | 36355 | 0 | 450 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 19345 | 89604 | 145558 | 160751 | 305740 | 40851 | 68931 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 25289 | 82929 | 47561 | 72700 | 25885 | 14738 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 0 | 750 | 1800 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 750 | 150 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 750 | 1907 | 6383 | 2000 | 3500 | 1500 | 2278 |
| 3.320 TESTING & SCORING - LOCAL | 855 | 2000 | 15696 | 3575 | 20000 | 1500 | 3300 |
| 3.390 OTHER PURCHASED SERVICES | 4600 | 19650 | 57696 | 7760 | 53000 | 25550 | 14961 |
| 3.4 SUPPLIES & MATLS. - INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 1300 | 2616 | 4700 | 3860 | 1200 | 1365 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 8700 | 17615 | 48115 | 25000 | 78750 | 12000 | 12761 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 4000 | 20560 | 11558 | 16000 | 17150 | 10000 | 10668 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 500 | 7148 | 9320 | 7500 | 8000 | 2000 | 9846 |
| SUB TOTAL | 122066 | 597700 | 1445907 | 627676 | 1049858 | 470810 | 506233 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 0 | 17843 | 84982 | 28820 | 62740 | 15569 | 15529 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 3390 | 0 | 0 | 0 | 0 | 8534 | 8725 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 7388 | 0 | 0 | 200 | 0 | 800 | 20000 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 300 | 1100 | 2000 | 1650 | 4000 | 700 | 625 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 300 | 400 | 560 | 1000 | 3000 | 500 | 1200 |
| SUB TOTAL | 11378 | 19343 | 87542 | 31670 | 69740 | 26103 | 46079 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 2795 | 19343 | 16920 | 24000 | 24365 | 0 | 0 |
| 5.120 BUS DRIVERS | 19830 | 86940 | 118675 | 105000 | 172350 | 38405 | 23175 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 4194 | 32761 | 49658 | 24000 | 60375 | 0 | 7827 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 15143 | 10000 | 6500 | 11742 | 2500 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1751 | 8756 | 12750 | 10718 | 16811 | 10360 | 6353 |
| 5.220 SOCIAL SECURITY | 1723 | 8958 | 12550 | 10788 | 16811 | 10600 | 6499 |
| 5.230 GROUP INSURANCE | 0 | 9483 | 400 | 3543 | 5000 | 15000 | 707 |
| 5.240 WORKMENS COMPENSATION | 656 | 7005 | 6284 | 7000 | 9000 | 9000 | 3910 |
| 5.250 UNEMPLOYMENT INSURANCE | 599 | 356 | 263 | 815 | 1187 | 600 | 96 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 1608 | 0 | 0 | 0 | 0 |

| COUNTY SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN PIEDRA VIST DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS IN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 523.00 | 2,430.00 | 7,339.00 | 2,761.00 | 5,494.00 | 2,121.50 | 2,155.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 12726 | 7500 | 14125 | 118260 | 0 | 161139 | 144148 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 300 | 0 | 3114 | 10000 | 1200 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 9550 | 14800 | 0 | 0 | 0 |
| 5.350 INSURANCE | 6268 | 8050 | 15450 | 15000 | 24669 | 19000 | 12000 |
| 5.390 OTHER PURCHASED SERVICES | 798 | 7260 | 8144 | 7709 | 11775 | 4000 | 4119 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | 16085 | 55721 | 68098 | 922251 | 135162 | 20233 | 10000 |
| 5.410 FUEL | 400 | 3730 | 5000 | 10000 | 7830 | 7000 | 1000 |
| 5.420 OIL, GREASE, GRAP LUBRICANTS | 2000 | 8345 | 4000 | 10000 | 16700 | 9000 | 2375 |
| 5.430 TIRES AND TUBES | 2029 | 20373 | 8000 | 39800 | 77420 | 9000 | 6000 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 443 | 700 | 2000 | 600 | 4733 | 0 |
| 5.450 POWER SUPPLIES AND MATERIALS | | | | | | | |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | 0 | 880 | 700 | 1000 | 700 | 0 | 89 |
| 5.500 TRAVEL | | | | | | | |
| 5.7 EQUIPMENT - PUPIL TRANS. | 0 | 63440 | 44254 | 112305 | 40940 | 22127 | 42569 |
| 5.700 EQUIPMENT | | | | | | | |
| 5.9 OTHER - PUPIL TRANSPORTATION | 0 | 2657 | 4000 | 6000 | 1182 | 0 | 748 |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 2000 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | | | | | | | |
| SUB TOTAL | 72210 | 362150 | 433717 | 633200 | 625839 | 337697 | 271611 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | 4194 | 13540 | 18414 | 11321 | 0 | 8859 | 9183 |
| 6.110 PLANT SUPERVISORS | 47210 | 148988 | 504764 | 190460 | 455340 | 185228 | 193533 |
| 6.120 CUSTODIANS | 0 | 9897 | 16333 | 9360 | 29918 | 0 | 0 |
| 6.130 SECRTARIAL CLER. ASSTS./OTHER | | | | | | | |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | 0 | 0 | 0 | 0 | 0 | 19160 | 0 |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 91827 | 178250 | 87000 | 250000 | 59000 | 75800 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 55000 | 0 | 0 | 0 | 84000 | 19200 | 4400 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 0 | 0 | 0 | 0 | 0 | 8000 | 7000 |
| 6.314 HEAT FOR BLDGS-OTHER | 315 | 17800 | 49483 | 21000 | 82000 | 15950 | 15600 |
| 6.320 WATER AND SEWERAGE | 23000 | 67306 | 170688 | 95000 | 260000 | 71280 | 90000 |
| 6.330 ELECTRICITY | 8828 | 17000 | 50067 | 16000 | 35000 | 16600 | 15620 |
| 6.340 TELEPHONE AND TELEGRAPH | 0 | 3000 | 27900 | 4000 | 8500 | 0 | 4700 |
| 6.390 PURCHASED SERVICES | | | | | | | |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | 4500 | 27555 | 30886 | 21900 | 55000 | 8000 | 32466 |
| 6.400 SUPPLIES AND MATERIALS | | | | | | | |
| 6.5 TRAVEL - OPERATION OF PLANT | 0 | 180 | 500 | 300 | 0 | 1000 | 200 |
| 6.500 TRAVEL | | | | | | | |
| SUB TOTAL | 143047 | 387093 | 1107285 | 446341 | 1298758 | 412277 | 448502 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | 2796 | 20445 | 20607 | 22800 | 24152 | 24500 | 15188 |
| 7.110 SUPERVISORS | 19000 | 70108 | 127964 | 61037 | 177610 | 55232 | 73169 |
| 7.120 MAINTENANCE PERSONNEL | | | | | | | |
| 7.3 PURCHASED SERVICES- MAINTENANCE | 10200 | 53400 | 135516 | 33700 | 150000 | 16000 | 15000 |
| 7.300 PURCHASED SERVICES | | | | | | | |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | 9350 | 45000 | 109531 | 36250 | 150000 | 35500 | 50617 |
| 7.400 SUPPLIES AND MATERIALS | | | | | | | |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | 0 | 360 | 500 | 3300 | 12000 | 5500 | 400 |
| 7.500 TRAVEL | | | | | | | |
| SUB TOTAL | 31346 | 189313 | 394018 | 157087 | 513762 | 136732 | 154374 |

| COUNTY SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN EL COMETELL DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS TN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 523.00 | 2,430.00 | 7,135.00 | 2,761.00 | 5,494.00 | 2,121.50 | 2,155.00 |
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 45746 | 211496 | 593202 | 225886 | 407452 | 203206 | 191902 |
| 8.220 SOCIAL SECURITY | 44973 | 216376 | 590753 | 225076 | 400555 | 199717 | 196330 |
| 8.230 GROUP INSURANCE | 28311 | 71875 | 318091 | 105000 | 200000 | 130000 | 77002 |
| 8.240 WORKMENS COMPENSATION | 3734 | 22571 | 57613 | 29500 | 35000 | 38000 | 22000 |
| 8.250 UNEMPLOYMENT INSURANCE | 5295 | 4576 | 13300 | 4900 | 20000 | 11202 | 5000 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 16693 | 39200 | 60900 | 47500 | 100000 | 28000 | 33000 |
| 8.312 SURETY BONDS | 163 | 0 | 750 | 200 | 350 | 100 | 269 |
| 8.319 OTHER INSURANCE | 922 | 7000 | 6950 | 4030 | 32000 | 4000 | 5619 |
| 8.320 RENT | 0 | 0 | 11808 | 0 | 0 | 6500 | 43539 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 145827 | 573094 | 1653367 | 642062 | 1195357 | 620725 | 574661 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 2000 | 0 | 0 | 0 | 0 | 16975 | 29298 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 7523 | 4477 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 11600 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 0 | 1500 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| SUB TOTAL | 2000 | 0 | 0 | 0 | 0 | 38398 | 33771 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 17824 | 23672 | 107810 | 75950 | 123000 | 22500 | 63114 |
| 10.990 OTHER ACTIVITY EXPENSE | 1200 | 12573 | 27077 | 27000 | 12000 | 4000 | 11521 |
| SUB TOTAL | 19024 | 36245 | 134887 | 102950 | 135000 | 26500 | 74635 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 0 | 8064 | 0 | 20200 | 0 | 6000 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 7296 | 26136 | 0 | 0 | 0 | 700 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 2090 | 3301 | 1100 | 0 | 800 | 93 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 1600 | 0 | 800 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 7800 | 7754 | 0 | 6000 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 26850 | 37191 | 22100 | 6000 | 6800 | 793 |



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| COUNTY / SCHOOL DISTRICT | SANDOVAL JEMEZ SPRGS DIST 31 | SAN JUAN AZTEC DIST 02 | SAN JUAN FARMINGTON DIST 05 | SAN JUAN BLOOMFIELD DIST 06 | SAN JUAN CENTRAL DIST 22 | SAN MIGUEL LAS VEGAS IN DIST 01 | SAN MIGUEL LAS VEGAS CY DIST 02 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 423.00 | 2,430.00 | 7,230.00 | 2,761.00 | 5,496.00 | 2,121.50 | 2,155.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 0 | 15339 | 0 | 155000 | 3000 | 75400 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 502920 | 0 | 80000 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 76538 | 40000 | 75000 | 0 | 22000 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 20000 | 111329 | 102325 | 129078 | 252250 | 30003 | 119441 |
| SUB TOTAL | 20000 | 111329 | 697122 | 169078 | 562250 | 33000 | 216841 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 8400 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 8400 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 25200 | 168616 | 119488 | 136425 | 177625 | 0 | 88446 |
| SUB TOTAL | 25200 | 168616 | 119488 | 136425 | 177625 | 0 | 88446 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 53059 | 219651 | 263009 | 172211 | 462287 | 64763 | 142639 |
| SUB TOTAL | 53059 | 219651 | 263009 | 172211 | 462287 | 64763 | 142639 |
| TOTAL OPERATIONAL EXPENDITURES | 1252669 | 5418320 | 10042177 | 6002478 | 11210739 | 4767819 | 4928950 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 60256 | 500000 | 25000 | 25000 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 1874616 | 220234 | 4725000 | 1576866 | 29823 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 2200000 | 0 | 200000 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 90000 | 48681 | 300000 | 100000 | 0 | 0 |
| SUB TOTAL | 60256 | 4664616 | 293915 | 5250000 | 1676866 | 29823 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 37864 | 439618 | 270585 | 390360 | 213223 | 47876 | 20813 |
| 21.820 PRINCIPAL | 40000 | 1105000 | 910000 | 880000 | 670000 | 70000 | 100000 |
| SUB TOTAL | 77864 | 1544618 | 1180585 | 1270360 | 883223 | 117876 | 120813 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 327406 | 1224882 | 2241617 | 695884 | 2613438 | 1482162 | 764140 |
| SUB TOTAL | 327406 | 1224882 | 2241617 | 695884 | 2613438 | 1482162 | 764140 |
| GRAND TOTAL BUDGET/RESOURCES | 1718195 | 12852436 | 17758298 | 13258722 | 16388262 | 6597679 | 5813903 |



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| COUNTY / SCHOOL DISTRICT | SAN MIGUEL FPCCS DIST 21 | SANTA FE SANTA FE DIST C | SANTA FE ESCALANTE DIST 01 | SIERRA T OR C DIST 06 | SOCORRO SOCORRO DIST 01 | SOCORRO MAGDALENA DIST 12 | TAOS TAOS DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 661.00 | 11,121.00 | 1,260.00 | 1,433.00 | 1,831.00 | 416.00 | 3,029.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 28100 | 43505 | 31685 | 36000 | 34720 | 27500 | 32500 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 14400 | 168350 | 51279 | 30265 | 30128 | 0 | 87121 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 90698 | 0 | 0 | 0 | 14000 | 12636 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 17958 | 270015 | 61018 | 33958 | 59559 | 1200 | 131681 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 1600 | 11000 | 4218 | 3597 | 2800 | 2300 | 6000 |
| 1.320 LEGAL SERVICES | 1000 | 7000 | 3876 | 1000 | 3000 | 3000 | 10150 |
| 1.330 ELECTION EXPENSE | 1900 | 9690 | 1500 | 2700 | 2000 | 1500 | 1500 |
| 1.340 BOND RETIREMENT FEES | 0 | 3000 | 168 | 0 | 0 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 4000 | 1500 | 1088 | 6614 | 3500 | 3000 | 15000 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 3000 | 33550 | 5693 | 4996 | 5200 | 2500 | 7830 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2000 | 3100 | 5078 | 1760 | 2809 | 1125 | 5040 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 502 | 2500 | 1052 | 1050 | 1105 | 408 | 1762 |
| 1.950 BOARD OF EDUCATION TRAVEL | 1900 | 3000 | 3680 | 542 | 3000 | 500 | 7000 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 800 | 1000 | 1395 | 598 | 400 | 500 | 2160 |
| SUB TOTAL | 76260 | 647808 | 171735 | 122978 | 147821 | 57533 | 322380 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 546950 | 8847526 | 1135552 | 1201869 | 1482502 | 330900 | 2376433 |
| 2.145 TEACHERS - SPECIAL ED. | 67055 | 991055 | 39077 | 117950 | 191159 | 40900 | 182132 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 29900 | 274727 | 34051 | 42965 | 44214 | 16750 | 60560 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 0 | 243218 | 13310 | 0 | 9636 | 0 | 118075 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 0 | 79577 | 2898 | 0 | 15563 | 0 | 55349 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 106553 | 4749 | 0 | 11118 | 0 | 32896 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 3000 | 60000 | 9242 | 12420 | 17000 | 3500 | 15300 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 4500 | 42000 | 4764 | 4110 | 5000 | 2100 | 4500 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 1000 | 61350 | 995 | 0 | 1500 | 492 | 26325 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 19290 | 205493 | 18034 | 20630 | 26943 | 9202 | 54582 |
| 2.420 STATE INST. MATERIALS CASH 20% | 2534 | 43475 | 9671 | 5159 | 19358 | 5496 | 25029 |
| 2.430 OTHER TEXTBOOKS | 0 | 0 | 0 | 5000 | 0 | 0 | 2294 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 20000 | 235693 | 15637 | 39818 | 59000 | 8000 | 86400 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1000 | 10000 | 3380 | 3315 | 2500 | 300 | 5940 |
| SUB TOTAL | 685219 | 11150667 | 1194862 | 1453056 | 1883493 | 417640 | 3045815 |



BEST AVAILABLE COPY

FINAL APPROVED BUDGET 1980-1981

| COUNTY / SCHOOL DISTRICT | SAN MIGUEL PECOS DIST 21 | SANTA FE SANTA FE DIST C | SANTA FE POJOAQUE DIST 01 | SIERRA T OR C DIST 06 | SOCORRO SOCORRO DIST 01 | SOCORRO MAGDALENA DIST 12 | TAOS TAOS DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 651.00 | 11,123.00 | 1,260.00 | 1,433.00 | 1,831.00 | 416.00 | 3,029.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 44803 | 795058 | 74272 | 89650 | 124812 | 46840 | 234858 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 92001 | 0 | 0 | 46395 | 0 | 14438 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 19210 | 111182 | 56456 | 47449 | 55669 | 0 | 63460 |
| 3.140 GUIDANCE | 12965 | 240105 | 61283 | 66346 | 79685 | 14928 | 146720 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 303795 | 4416 | 0 | 21958 | 0 | 76950 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 18446 | 6000 | 0 | 0 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 18368 | 334585 | 52386 | 32771 | 75322 | 30789 | 98947 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 4550 | 156412 | 20956 | 8153 | 31826 | 11648 | 48440 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 0 | 500 | 520 | 0 | 800 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 500 | 410 | 0 | 400 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 400 | 9833 | 1034 | 920 | 1400 | 600 | 2590 |
| 3.320 TESTING & SCORING - LOCAL | 200 | 5640 | 756 | 825 | 3000 | 2000 | 4900 |
| 3.390 OTHER PURCHASED SERVICES | 875 | 49900 | 6375 | 19313 | 2000 | 1000 | 10707 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 0 | 8800 | 618 | 220 | 100 | 0 | 2000 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 3000 | 126138 | 13015 | 12006 | 22500 | 2500 | 25500 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 0 | 45820 | 4234 | 4669 | 8500 | 2500 | 19000 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 400 | 11950 | 3196 | 880 | 3500 | 300 | 7420 |
| SUB TOTAL | 103771 | 2310665 | 305927 | 283202 | 477871 | 113104 | 755930 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 10050 | 174387 | 16985 | 14461 | 16048 | 7047 | 49170 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 2955 | 0 | 1240 | 5840 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 1100 | 0 | 0 | 0 | 0 | 7000 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 300 | 5000 | 1038 | 1600 | 1100 | 100 | 1500 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 0 | 2000 | 369 | 640 | 450 | 0 | 1280 |
| SUB TOTAL | 10350 | 185442 | 18392 | 17941 | 23438 | 7147 | 58950 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 42977 | 0 | 0 | 5780 | 0 | 0 |
| 5.120 BUS DRIVERS | 2475 | 209212 | 0 | 10990 | 20000 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 54396 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 23161 | 2700 | 0 | 0 | 0 | 9000 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 400 | 21554 | 176 | 5996 | 1575 | 0 | 7532 |
| 5.220 SOCIAL SECURITY | 200 | 20333 | 190 | 7141 | 1675 | 0 | 7101 |
| 5.230 GROUP INSURANCE | 1192 | 11325 | 568 | 0 | 5500 | 0 | 8379 |
| 5.240 WORKMENS COMPENSATION | 900 | 9500 | 0 | 3230 | 1840 | 0 | 2060 |
| 5.250 UNEMPLOYMENT INSURANCE | 102 | 100 | 10 | 87 | 80 | 0 | 1741 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | SAN MIGUEL<br>PECOS<br>DIST 21<br>651.00 | SANTA FE<br>SANTA FE<br>DIST C<br>11,123.00 | SANTA FE<br>ESPANOLA<br>DIST 01<br>1,260.00 | SIERRA<br>T OR C<br>DIST 08<br>1,433.00 | SOCORRO<br>SOCORRO<br>DIST 01<br>1,931.00 | SOCORRO<br>MAGDALENA<br>DIST 12<br>416.00 | TAOS<br>TAOS<br>DIST 01<br>3,029.00 |
|---|---|---|---|---|---|---|---|
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 97047 | 102461 | 227912 | 229885 | 90000 | 10993 | 374781 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 10000 | 0 | 1774 | 9200 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 7905 | 45000 | 6927 | 6000 | 5200 | 0 | 8524 |
| 5.390 OTHER PURCHASED SERVICES | 989 | 36631 | 3575 | 1518 | 1700 | 0 | 6312 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 2434 | 137679 | 0 | 4782 | 14000 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 2580 | 0 | 320 | 800 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 20000 | 0 | 2020 | 1900 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 39889 | 0 | 2660 | 1920 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 2233 | 0 | 0 | 500 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 2800 | 0 | 0 | 600 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 106621 | 0 | 0 | 44254 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 12168 | 0 | 0 | 2000 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 1000 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 113844 | 911640 | 242048 | 275153 | 212524 | 10993 | 425432 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 28310 | 0 | 0 | 0 | 0 | 7754 |
| 6.120 CUSTODIANS | 54812 | 810255 | 93464 | 104923 | 135841 | 13610 | 259634 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 146751 | 0 | 1800 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 0 | 79380 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 260000 | 30670 | 31680 | 70000 | 0 | 69000 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 76000 | 0 | 1200 | 0 | 10000 | 7000 | 17810 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 27000 | 0 |
| 6.320 WATER AND SEWERAGE | 3600 | 120000 | 0 | 9961 | 18000 | 1800 | 11000 |
| 6.330 ELECTRICITY | 22000 | 480000 | 25584 | 30498 | 44000 | 4000 | 58190 |
| 6.340 TELEPHONE AND TELEGRAPH | 4000 | 90600 | 8975 | 8149 | 15000 | 3100 | 23000 |
| 6.390 PURCHASED SERVICES | 0 | 84810 | 0 | 5236 | 0 | 0 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 9000 | 90000 | 10767 | 16158 | 18000 | 3000 | 23760 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 1200 | 170 | 50 | 0 | 1500 | 100 | 1680 |
| SUB TOTAL | 170612 | 2110896 | 174710 | 208615 | 312341 | 84010 | 573208 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 19895 | 0 | 15750 | 0 | 0 | 7754 |
| 7.120 MAINTENANCE PERSONNEL | 7550 | 317933 | 19938 | 8163 | 31122 | 0 | 49864 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 20000 | 175000 | 15502 | 21821 | 30000 | 5000 | 39420 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 0 | 150000 | 11019 | 14030 | 30000 | 3000 | 30780 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 0 | 800 | 1283 | 250 | 1300 | 0 | 1680 |
| SUB TOTAL | 27550 | 663628 | 47742 | 60214 | 92422 | 8000 | 129498 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | SAN MIGUEL<br>PECOS<br>DIST 21<br>651.00 | SANTA FE<br>SANTA FE<br>DIST C<br>11,123.00 | SANTA FE<br>POJOAQUE<br>DIST 01<br>1,260.00 | SIERRA<br>T OR C<br>DIST 06<br>1,433.00 | SOCORRO<br>SOCORRO<br>DIST 01<br>1,831.00 | SOCORRO<br>MAGDALENA<br>DIST 12<br>416.00 | TAOS<br>TAOS<br>DIST 01<br>3,029.00 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 55932 | 950118 | 109056 | 123484 | 163850 | 35582 | 269615 |
| 8.220 SOCIAL SECURITY | 49213 | 949032 | 111572 | 121585 | 163250 | 37384 | 253844 |
| 8.230 GROUP INSURANCE | 36400 | 395000 | 43500 | 41317 | 87000 | 14934 | 168425 |
| 8.240 WORKMENS COMPENSATION | 5000 | 100000 | 13920 | 13838 | 16500 | 4500 | 23000 |
| 8.250 UNEMPLOYMENT INSURANCE | 2200 | 35000 | 4500 | 4000 | 3850 | 904 | 29560 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 37501 | 145000 | 37671 | 18620 | 22000 | 10483 | 54150 |
| 8.312 SURETY BONDS | 150 | 800 | 681 | 200 | 0 | 220 | 0 |
| 8.319 OTHER INSURANCE | 2199 | 14000 | 5700 | 2950 | 5000 | 1129 | 7741 |
| 8.320 RENT | 0 | 21000 | 7600 | 0 | 7000 | 0 | 0 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 188595 | 2608950 | 334200 | 325994 | 468490 | 105135 | 806335 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 13392 | 0 | 19198 | 18444 | 0 | 0 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 2233 | 0 | 2911 | 5006 | 0 | 0 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 0 | 0 | 1500 | 0 | 0 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 800 | 0 | 790 |
| SUB TOTAL | 0 | 15625 | 0 | 22109 | 25750 | 0 | 790 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 11000 | 79900 | 12800 | 53345 | 31000 | 7200 | 68872 |
| 10.990 OTHER ACTIVITY EXPENSE | 4000 | 22400 | 2850 | 12555 | 4000 | 800 | 23490 |
| SUB TOTAL | 15000 | 102300 | 15650 | 65900 | 35000 | 8000 | 92362 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 1736 | 0 | 0 | 0 | 300 | 0 |
| 11.120 RECREATION | 0 | 13045 | 0 | 0 | 0 | 0 | 8000 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 42190 | 0 | 4864 | 0 | 0 | 663 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 0 | 9560 | 0 | 778 | 0 | 40 | 87 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 2500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 700 | 0 | 1000 | 0 | 198 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 2500 | 67231 | 0 | 6642 | 0 | 538 | 8750 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY / SCHOOL DISTRICT | SAN MIGUEL PECOS DIST 21 | SANTA FE SANTA FE DIST C | SANTA FE PEJOACAQUE DIST 01 | SIERRA T OR C DIST C6 | SOCORRO SOCORRO DIST C1 | SOCORRO MAGDALENA DIST 12 | TAOS TAOS DIST 01 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 651.00 | 11,123.00 | 1,260.00 | 1,433.00 | 1,831.00 | 416.00 | 3,029.00 |
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 15000 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 0 | 21720 | 14590 | 0 | 66346 | 0 | 87803 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 476475 | 0 | 538596 | 0 | 50000 | 0 | 649500 |
| 12.622 IMPROVEMENT OF BUILDINGS | 0 | 85175 | 11659 | 79843 | 20884 | 0 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 7927 | 361165 | 126665 | 27309 | 66374 | 5804 | 87829 |
| SUB TOTAL | 484402 | 468060 | 706510 | 107152 | 203604 | 5804 | 825132 |
| 14 OUTGOING TRANSFER ACCCUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 29480 | 381801 | 21340 | 18902 | 50595 | 23468 | 163328 |
| SUB TOTAL | 29480 | 381801 | 21340 | 18902 | 50595 | 23468 | 163328 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 31581 | 303512 | 112378 | 123600 | 159924 | 39628 | 90877 |
| SUB TOTAL | 31581 | 303512 | 112378 | 123600 | 159924 | 39628 | 90877 |
| TOTAL OPERATIONAL EXPENDITURES | 1039164 | 21928225 | 3345494 | 3091658 | 4093273 | 881000 | 7297787 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 50000 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 9033 | 5033394 | 20521 | 0 | 5396 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 250000 | 0 | 0 | 0 | 11874 | 379143 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 150000 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 9033 | 5483394 | 20521 | 0 | 5396 | 11874 | 379143 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 15196 | 630081 | 18469 | 43248 | 47792 | 4850 | 90154 |
| 21.820 PRINCIPAL | 23000 | 1585000 | 32000 | 55000 | 160000 | 15000 | 110000 |
| SUB TOTAL | 39196 | 2215081 | 50469 | 98248 | 207792 | 19850 | 200154 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 474511 | 4508731 | 720443 | 360997 | 922551 | 212639 | 1983890 |
| SUB TOTAL | 474511 | 4509731 | 720443 | 360997 | 922551 | 212639 | 1983890 |
| GRAND TOTAL BUDGET/RESOURCES | 2460904 | 34135431 | 4136927 | 3550903 | 5229012 | 1125363 | 9860974 |

| COUNTY SCHOOL DISTRICT | TAOS PENASCO DIST 04 | TAOS OJO CALIENTE DIST 06 | TAOS QUESTA DIST 09 | TORRANCE ESTANCIA DIST 07 | TORRANCE MORIARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 726.00 | 511.50 | 800.00 | 604.00 | 1,304.50 | 398.00 | 58.00 |
| 1 ADMINISTRATION | | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | | |
| 1.110 SUPERINTENDENT | 30195 | 28655 | 28982 | 26677 | 32480 | 27930 | 20500 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 16380 | 18000 | 22980 | 0 | 31218 | 0 | 0 |
| 1.130 ADMINISTRATIVE AIDES | 15391 | 24700 | 20805 | 0 | 0 | 0 | 0 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 19429 | 16800 | 26090 | 19310 | 35084 | 18840 | 14550 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | | |
| 1.310 AUDIT | 4800 | 2500 | 2500 | 1950 | 3000 | 1900 | 1500 |
| 1.320 LEGAL SERVICES | 8500 | 5000 | 7000 | 50 | 500 | 1500 | 1000 |
| 1.330 ELECTION EXPENSES | 4000 | 7000 | 2500 | 1100 | 0 | 800 | 1000 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 2000 | 0 | 0 |
| 1.390 OTHER PURCHASED SERVICES | 1400 | 1000 | 11000 | 700 | 2500 | 1500 | 500 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 3500 | 5500 | 5500 | 3000 | 2300 | 1200 | 1000 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | | |
| 1.500 TRAVEL | 2600 | 3000 | 5500 | 1200 | 2500 | 1200 | 1500 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 602 | 502 | 600 | 488 | 900 | 384 | 500 |
| 1.950 BOARD OF EDUCATION TRAVEL | 3000 | 3500 | 10000 | 50 | 2400 | 1000 | 600 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 1350 | 100 | 500 | 700 | 1500 | 800 | 500 |
| SUB TOTAL | 111147 | 116257 | 143957 | 55225 | 116582 | 57054 | 43150 |
| 2 DIRECT INSTRUCTION | | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | | |
| 2.14 TEACHERS | | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 589545 | 400477 | 566703 | 491310 | 917565 | 296541 | 86800 |
| 2.145 TEACHERS - SPECIAL ED. | 47351 | 55047 | 42878 | 31300 | 71675 | 39017 | 0 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 19054 | 35630 | 30046 | 29000 | 41800 | 13890 | 0 |
| 2.18 TEACHER AIDES | | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 9215 | 0 | 8558 | 0 | 17891 | 0 | 0 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 3377 | 0 | 0 | 0 | 0 | 4551 | 8540 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 0 | 0 | 8261 | 0 | 0 | 4827 | 0 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 5300 | 3500 | 6500 | 3700 | 4000 | 3200 | 1000 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 5000 | 2600 | 2500 | 2240 | 2900 | 2500 | 240 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | | |
| 2.300 PURCHASED SERVICES | 1300 | 6500 | 4000 | 500 | 3500 | 500 | 600 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 11859 | 8605 | 12630 | 9059 | 30490 | 7870 | 1002 |
| 2.420 STATE INST. MATERIALS CASH 20% | 3117 | 2262 | 5178 | 2247 | 9728 | 1597 | 246 |
| 2.430 OTHER TEXTBOOKS | 900 | 1200 | 2000 | 0 | 0 | 0 | 0 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 17000 | 8500 | 16500 | 16000 | 43585 | 10000 | 2700 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | | |
| 2.500 TRAVEL | 1500 | 1000 | 3500 | 3000 | 3800 | 1000 | 700 |
| SUB TOTAL | 714518 | 525321 | 729254 | 588356 | 1146434 | 385493 | 101828 |

| COUNTY / SCHOOL DISTRICT | TAOS PENASCO DIST 08 | TAOS OJO CALIENTE DIST 06 | TAOS ODPSTA DIST 00 | TORRANCE ESTANCIA DIST 07 | TORRANCE MCPIARTY DIST 08 | TORRANCE MOUNTAINAIR DIST 13 | TORRANCE ENCINO DIST 16 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 726.00 | 511.50 | 600.00 | 604.00 | 1,344.50 | 388.00 | 58.00 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | | |
| 3.110 PRINCIPALS | 50222 | 29170 | 48153 | 47423 | 114200 | 45555 | 0 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 11625 | 19965 | 0 | 0 | 0 | 0 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 16246 | 12951 | 14258 | 17125 | 37272 | 7703 | 0 |
| 3.140 GUIDANCE | 21809 | 20211 | 30017 | 15625 | 18560 | 16513 | 700 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 0 | 0 | 19107 | 0 | 0 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 0 | 0 | 7125 | 0 | 0 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 23163 | 21386 | 33368 | 13040 | 33800 | 15644 | 0 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 15196 | 0 | 13529 | 18675 | 18000 | 4740 | 0 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | | |
| 3.310 TESTING & SCORING - STATEWIDE | 710 | 350 | 1000 | 358 | 1100 | 300 | 50 |
| 3.320 TESTING & SCORING - LOCAL | 750 | 500 | 1000 | 495 | 850 | 500 | 25 |
| 3.390 OTHER PURCHASED SERVICES | 6710 | 7070 | 600 | 8428 | 4500 | 10000 | 5000 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | | |
| 3.410 GUIDANCE AND TESTING | 300 | 500 | 500 | 50 | 500 | 250 | 0 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 4500 | 2500 | 8000 | 3687 | 4800 | 4500 | 100 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 2502 | 2500 | 3500 | 2300 | 3300 | 1500 | 150 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | | |
| 3.500 TRAVEL | 1000 | 3000 | 2000 | 800 | 1500 | 1000 | 500 |
| SUB TOTAL | 143458 | 111763 | 175890 | 128006 | 264618 | 108205 | 6525 |
| 4 HEALTH SERVICES | | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.120 REGISTERED NURSES | 12232 | 5000 | 13699 | 0 | 4068 | 0 | 0 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 2150 | 0 | 2200 | 850 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 450 | 600 | 500 | 300 | 400 | 200 | 50 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 400 | 700 | 300 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 12982 | 6300 | 14499 | 2450 | 4468 | 2400 | 900 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.120 BUS DRIVERS | 0 | 21826 | 0 | 0 | 4590 | 0 | 0 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 3696 | 0 | 0 | 0 | 0 | 0 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 1868 | 0 | 0 | 0 | 1150 | 0 | 0 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 1705 | 2864 | 4328 | 4615 | 5786 | 1915 | 1709 |
| 5.220 SOCIAL SECURITY | 3416 | 2839 | 4309 | 3433 | 5699 | 1265 | 1680 |
| 5.230 GROUP INSURANCE | 4138 | 9339 | 4500 | 6786 | 8504 | 2235 | 1556 |
| 5.240 WORKMENS COMPENSATION | 869 | 1700 | 1600 | 1688 | 139 | 720 | 290 |
| 5.250 UNEMPLOYMENT INSURANCE | 0 | 300 | 0 | 0 | 46 | 0 | 0 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| COUNTY<br>SCHOOL DISTRICT | TAOS<br>PENASCO OJO CALIENTE<br>DIST 04 | TAOS<br>DIST 06 | TAOS<br>QUESTA<br>DIST 09 | TORRANCE<br>ESTANCIA<br>DIST 07 | TORRANCE<br>MOPIAPTY<br>DIST 08 | TORRANCE<br>MOUNTAINAIR<br>DIST 13 | TORRANCE<br>ENCINO<br>DIST 16 |
|---|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 726.00 | 511.50 | 800.00 | 664.00 | 1,344.50 | 388.00 | 58.00 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 53348 | 114064 | 150777 | 174753 | 363438 | 113798 | 44143 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 1600 | 0 | 0 | 0 | 0 | 0 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.380 INSURANCE | 3450 | 11000 | 3000 | 2540 | 6654 | 1000 | 490 |
| 5.390 OTHER PURCHASED SERVICES | 2446 | 2979 | 1990 | 2701 | 5329 | 1620 | 200 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | | |
| 5.410 FUEL | 0 | 11500 | 0 | 0 | 4339 | 0 | 0 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 350 | 0 | 0 | 250 | 0 | 0 |
| 5.430 TIRES AND TUBES | 0 | 1500 | 0 | 0 | 0 | 0 | 0 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 5239 | 0 | 0 | 600 | 0 | 0 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | | |
| 5.500 TRAVEL | 0 | 285 | 0 | 0 | 0 | 0 | 0 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 0 | 0 | 20320 | 0 | 0 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 111241 | 191280 | 170500 | 196516 | 426863 | 122545 | 50068 |
| 6 OPERATION OF PLANT | | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.120 CUSTODIANS | 54707 | 49009 | 67070 | 38194 | 76848 | 27907 | 9800 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | | |
| 6.31 HEAT | | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 10000 | 0 | 23665 | 0 | 0 | 0 | 0 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 0 | 0 | 18900 | 23664 | 76000 | 14000 | 0 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 48000 | 56000 | 9128 | 0 | 0 | 0 | 7000 |
| 6.314 HEAT FOR BLDGS-OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 3000 |
| 6.320 WATER AND SEWERAGE | 3400 | 3210 | 2450 | 600 | 7000 | 2000 | 500 |
| 6.330 ELECTRICITY | 25000 | 21000 | 13342 | 19006 | 76000 | 14000 | 3000 |
| 6.340 TELEPHONE AND TELEGRAPH | 4800 | 10000 | 6000 | 5020 | 6800 | 1200 | 1800 |
| 6.390 PURCHASED SERVICES | 0 | 700 | 0 | 1200 | 2150 | 1000 | 0 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 11500 | 4000 | 8000 | 7500 | 10900 | 6000 | 500 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | | |
| 6.500 TRAVEL | 150 | 600 | 0 | 0 | 0 | 100 | 300 |
| SUB TOTAL | 157557 | 144519 | 148555 | 95184 | 255698 | 68207 | 25900 |
| 7 MAINTENANCE OF PLANT | | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | | |
| 7.110 SUPERVISORS | 0 | 11553 | 13084 | 0 | 13650 | 0 | 0 |
| 7.120 MAINTENANCE PERSONNEL | 24246 | 1848 | 5414 | 0 | 0 | 0 | 0 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | | |
| 7.300 PURCHASED SERVICES | 13000 | 8600 | 17000 | 5700 | 10450 | 5000 | 2500 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 17600 | 14000 | 14000 | 5000 | 10500 | 2000 | 300 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | | |
| 7.500 TRAVEL | 500 | 1000 | 2000 | 0 | 800 | 0 | 0 |
| SUB TOTAL | 55346 | 37001 | 51498 | 10700 | 35400 | 7000 | 2800 |

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | TAOS<br>PENASCO<br>DIST 04<br>726.00 | TAOS<br>OJO CALIENTE<br>DIST 06<br>511.50 | TAOS<br>QUESTA<br>DIST 09<br>800.00 | TORRANCE<br>ESTANCIA<br>DIST 07<br>604.00 | TORRANCE<br>MORIARTY<br>DIST 08<br>1,348.50 | TORRANCE<br>MOUNTAINAIR<br>DIST 13<br>388.00 | TORRANCE<br>ENCINO<br>DIST 16<br>58.00 |
|---|---|---|---|---|---|---|---|
| 8 FIXED CHARGES | | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 63700 | 48355 | 66810 | 48348 | 96040 | 34500 | 8827 |
| 8.220 SOCIAL SECURITY | 65000 | 48030 | 66895 | 48201 | 94624 | 34500 | 8677 |
| 8.230 GROUP INSURANCE | 34000 | 35000 | 45000 | 26855 | 69930 | 15000 | 7900 |
| 8.240 WORKMENS COMPENSATION | 7000 | 6300 | 6700 | 3974 | 11000 | 3000 | 2191 |
| 8.250 UNEMPLOYMENT INSURANCE | 3200 | 7100 | 12000 | 1492 | 9300 | 1000 | 2368 |
| 8.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | | |
| 8.31 INSURANCE | | | | | | | |
| 8.311 PROPERTY INSURANCE | 15734 | 18900 | 13000 | 17374 | 37687 | 4000 | 1900 |
| 8.312 SURETY BONDS | 250 | 375 | 1000 | 200 | 200 | 50 | 60 |
| 8.319 OTHER INSURANCE | 1866 | 1778 | 2213 | 1722 | 2595 | 1500 | 1200 |
| 8.320 RENT | 300 | 12000 | 0 | 2324 | 16000 | 0 | 25 |
| 8.9 OTHER - FIXED CHARGES | | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 191050 | 179838 | 213618 | 150490 | 337376 | 93550 | 33148 |
| 9 FOOD SERVICES | | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 1000 | 10613 | 0 | 0 | 0 | 3475 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 65 | 3000 | 0 | 0 | 0 | 1126 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 0 | 0 | 2000 | 0 | 0 | 3500 | 4000 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 1065 | 15613 | 0 | 0 | 3500 | 8601 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | | |
| 10.910 ATHLETICS | 14500 | 13500 | 18121 | 6800 | 13000 | 10500 | 4000 |
| 10.990 OTHER ACTIVITY EXPENSE | 1800 | 500 | 2000 | 1600 | 3000 | 2500 | 2000 |
| SUB TOTAL | 16300 | 14000 | 20121 | 8400 | 16000 | 13000 | 6000 |
| 11 COMMUNITY SERVICES | | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.120 RECREATION | 1000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 0 | 2824 | 0 | 0 | 0 | 0 | 0 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 127 | 358 | 0 | 0 | 0 | 0 | 0 |
| 11.3 PURCHASED SERV. - COMM. SERVICES | | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 1127 | 3382 | 0 | 0 | 0 | 0 | 0 |

| COUNTY<br>SCHOOL DISTRICT<br>1980-81 BUDGETED 40/80 DAY ADM | TACS<br>ESCONDIDO<br>DIST 04<br>726.00 | TACS<br>OJO CALIENTE<br>DIST 06<br>511.50 | TACS<br>OLESTA<br>DIST 09<br>800.00 | TORRANCE<br>ESTANCIA<br>DIST 07<br>604.00 | TORRANCE<br>MORIARTY<br>DIST 08<br>1,344.50 | TORRANCE<br>MOUNTAINAIR<br>DIST 13<br>388.00 | TORRANCE<br>ENCINO<br>DIST 16<br>58.00 |
|---|---|---|---|---|---|---|---|
| 12 CAPITAL OUTLAY | | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 12.61 SITES | | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.612 IMPROVEMENT OF LAND | 32200 | 0 | 32500 | 0 | 3500 | 0 | 0 |
| 12.62 BUILDINGS | | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 448000 | 546709 | 0 | 0 |
| 12.622 IMPROVEMENT OF BUILDINGS | 20520 | 0 | 16564 | 0 | 3000 | 2500 | 0 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 12.700 NEW EQUIPMENT | 31450 | 18028 | 65927 | 34386 | 63970 | 3977 | 12000 |
| SUB TOTAL | 84170 | 18028 | 114991 | 482386 | 617179 | 6477 | 12000 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | | |
| 14.9 TUITION | | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 21000 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 21000 | 0 | 0 | 0 | 0 | 0 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 5348 | 11180 | 20640 | 19760 | 14265 | 23750 | 10220 |
| SUB TOTAL | 5348 | 11180 | 20640 | 19760 | 14265 | 23750 | 10220 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 69303 | 17700 | 65557 | 51520 | 107532 | 26187 | 10713 |
| SUB TOTAL | 69303 | 17700 | 65557 | 51520 | 107532 | 26187 | 10713 |
| TOTAL OPERATIONAL EXPENDITURES | 1675547 | 1398634 | 1884693 | 1788973 | 3342411 | 917368 | 311853 |
| 20 BUILDING FUND | | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | | |
| 20.61 SITES | | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.62 BUILDINGS | | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 280000 | 558053 | 0 | 0 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 134 | 0 | 0 | 0 |
| SUB TOTAL | 0 | 0 | 0 | 280134 | 558053 | 0 | 0 |
| 21 DEBT SERVICE | | | | | | | |
| 21.8 DEBT SERVICE | | | | | | | |
| 21.810 INTEREST | 950 | 0 | 0 | 17035 | 26163 | 0 | 0 |
| 21.820 PRINCIPAL | 10000 | 0 | 0 | 20000 | 125000 | 0 | 0 |
| SUB TOTAL | 10950 | 0 | 0 | 37035 | 151163 | 0 | 0 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 541583 | 533365 | 340988 | 344511 | 743547 | 191934 | 26360 |
| SUB TOTAL | 541583 | 533365 | 340988 | 344511 | 743547 | 191934 | 26360 |
| GRAND TOTAL BUDGET/RESOURCES | 2228080 | 1931999 | 2225681 | 2450653 | 4795174 | 1109302 | 338213 |

| COUNTY SCHOOL DISTRICT | UNION CLAYTON DIST 01 | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 855.00 | 127.50 | 3,670.00 | 3,702.00 | 5,958.00 | 262,152.50 |
| 1 ADMINISTRATION | | | | | | |
| 1.1 SALARIES - ADMINISTRATION | | | | | | |
| 1.110 SUPERINTENDENT | 29503 | 23540 | 36452 | 37700 | 39888 | 2871460 |
| 1.120 ADMINISTRATIVE ASSOCIATES | 0 | 0 | 81817 | 80512 | 92884 | 3286990 |
| 1.130 ADMINISTRATIVE AIDES | 0 | 0 | 0 | 0 | 60194 | 2488572 |
| 1.140 SECRETARY/CLERICAL/TECHNICAL | 29900 | 6586 | 91608 | 93086 | 130837 | 5990538 |
| 1.3 PURCHASED SERVICES - ADMIN. | | | | | | |
| 1.310 AUDIT | 1900 | 1074 | 7000 | 8065 | 5500 | 384845 |
| 1.320 LEGAL SERVICES | 1200 | 0 | 10000 | 7500 | 15348 | 357203 |
| 1.330 ELECTION EXPENSE | 1000 | 600 | 11000 | 10000 | 6000 | 261759 |
| 1.340 BOND RETIREMENT FEES | 0 | 0 | 0 | 0 | 0 | 12738 |
| 1.390 OTHER PURCHASED SERVICES | 575 | 120 | 5500 | 7500 | 19000 | 449665 |
| 1.4 SUPPLIES & MATERIALS - ADMIN. | | | | | | |
| 1.400 GENERAL SUPPLIES & MATERIALS | 2850 | 951 | 15500 | 14803 | 15200 | 800726 |
| 1.5 TRAVEL - ADMINISTRATION | | | | | | |
| 1.500 TRAVEL | 1528 | 500 | 4000 | 6000 | 8000 | 344925 |
| 1.9 OTHER - BOARD OF EDUCATION | | | | | | |
| 1.930 BOARD OF EDUCATION DUES | 749 | 300 | 1774 | 2000 | 2655 | 98199 |
| 1.950 BOARD OF EDUCATION TRAVEL | 2846 | 0 | 4000 | 5000 | 2500 | 196289 |
| 1.990 BOARD OF ED. - OTHER EXPENSE | 350 | 475 | 4500 | 3500 | 1000 | 153820 |
| SUB TOTAL | 72401 | 34046 | 273151 | 275666 | 399006 | 17697729 |
| 2 DIRECT INSTRUCTION | | | | | | |
| 2.1 SALARIES - INSTRUCTION | | | | | | |
| 2.14 TEACHERS | | | | | | |
| 2.141 TEACHERS - GRADES 1-12 | 720957 | 186955 | 2268406 | 2741782 | 3914110 | 200120304 |
| 2.145 TEACHERS - SPECIAL ED. | 62011 | 9181 | 238800 | 293724 | 310762 | 24973322 |
| 2.149 TEACHERS - EARLY CHILDHOOD | 17252 | 6576 | 55109 | 92362 | 142839 | 7262933 |
| 2.18 TEACHER AIDES | | | | | | |
| 2.181 TEACHER AIDES- GRADES 1-12 | 9319 | 8276 | 79687 | 21366 | 39486 | 3768374 |
| 2.185 TEACHER AIDES- SPECIAL ED. | 9849 | 0 | 48293 | 49067 | 41295 | 2928870 |
| 2.189 TEACHER AIDES- EARLY CHILDHOOD | 5931 | 1078 | 27227 | 25771 | 46644 | 1423829 |
| 2.19 SUBSTITUTE TEACHERS | | | | | | |
| 2.191 SUBSTITUTE TEACHERS - SICK | 4500 | 800 | 42000 | 50000 | 50000 | 2445984 |
| 2.192 SUBSTITUTE TEACHERS - OTHER | 2020 | 800 | 17050 | 10000 | 21250 | 990867 |
| 2.3 PURCHASED SERVICES-DIRECT INST. | | | | | | |
| 2.300 PURCHASED SERVICES | 1000 | 300 | 4500 | 10470 | 12000 | 1397989 |
| 2.4 SUPPPLIES & MATLS.-DIRECT INST. | | | | | | |
| 2.410 STATE INST. MATERIALS CREDITS | 16938 | 1901 | 55250 | 56093 | 87832 | 4250997 |
| 2.420 STATE INST. MATERIALS CASH 20% | 5901 | 465 | 23211 | 13933 | 41365 | 1344606 |
| 2.430 OTHER TEXTBOOKS | 0 | 0 | 0 | 2000 | 15000 | 205443 |
| 2.490 OTHER SUPPLIES AND MATERIALS | 22583 | 3600 | 120000 | 50000 | 175446 | 7895827 |
| 2.5 INSTRUCTIONAL TRAVEL | | | | | | |
| 2.500 TRAVEL | 4985 | 800 | 3500 | 5000 | 12112 | 500400 |
| SUB TOTAL | 883246 | 220732 | 3024233 | 3422378 | 4910141 | 259509745 |

| COUNTY SCHOOL DISTRICT | UNION CLAYTON DIST 01 | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 855.00 | 127.50 | 3,670.00 | 3,702.00 | 5,958.00 | 262,152.50 |
| 3 INSTRUCTIONAL SUPPORT | | | | | | |
| 3.1 SALARIES-INST. SUPPORT PERS. | | | | | | |
| 3.110 PRINCIPALS | 78440 | 0 | 250427 | 229214 | 437608 | 18320726 |
| 3.120 SUBJECT MATTER SPECIALIST | 0 | 0 | 46763 | 73304 | 0 | 3819012 |
| 3.130 LIBRARIAN/MEDIA SPECIALIST | 49760 | 0 | 60900 | 47160 | 53189 | 5165845 |
| 3.140 GUIDANCE | 20885 | 8063 | 121206 | 92964 | 152389 | 9092383 |
| 3.150 DIAGN/PSYCHOMETRIST/THERAPIST | 0 | 0 | 56649 | 102730 | 0 | 3772932 |
| 3.160 OTHER PROFESSIONAL PERSONNEL | 0 | 0 | 19347 | 0 | 65846 | 1780131 |
| 3.170 SECRETARIAL/CLERICAL ASSTS. | 22520 | 12798 | 95056 | 132033 | 164554 | 11241554 |
| 3.180 INSTRUCTIONAL SUPPORT AIDES | 0 | 0 | 18558 | 83286 | 46659 | 2993760 |
| 3.19 SUBSTITUTES - INST. SUPPORT | | | | | | |
| 3.191 SUBSTITUTES - SICK LEAVE | 125 | 0 | 3300 | 500 | 500 | 55784 |
| 3.192 SUBSTITUTES - OTHER LEAVE | 0 | 0 | 400 | 200 | 0 | 15839 |
| 3.3 PURCHASED SERVICES-INST SUPPORT | | | | | | |
| 3.310 TESTING & SCOPING - STATEWIDE | 550 | 90 | 2300 | 200 | 5040 | 260916 |
| 3.320 TESTING & SCORING - LOCAL | 5000 | 82 | 550 | 10000 | 6790 | 358985 |
| 3.390 OTHER PURCHASED SERVICES | 1300 | 4000 | 6600 | 12000 | 126246 | 1908258 |
| 3.4 SUPPLIES & MATLS. INST SUPPORT | | | | | | |
| 3.410 GUIDANCE AND TESTING | 125 | 0 | 5000 | 2000 | 1645 | 110211 |
| 3.420 LIBRARY AND AUDIO-VISUAL | 9061 | 1000 | 46000 | 25000 | 49828 | 2583289 |
| 3.490 OTHER SUPPLIES AND MATERIALS | 3035 | 0 | 30000 | 12695 | 15000 | 1100640 |
| 3.5 TRAVEL - INSTRUCTIONAL SUPPORT | | | | | | |
| 3.500 TRAVEL | 1825 | 0 | 3500 | 5000 | 6000 | 410899 |
| SUB TOTAL | 190626 | 26013 | 786455 | 828205 | 1130693 | 62991164 |
| 4 HEALTH SERVICES | | | | | | |
| 4.1 SALARIES - HEALTH SERVICES | | | | | | |
| 4.110 PROFESSIONAL, TECHNICAL | 0 | 0 | 0 | 0 | 0 | 86000 |
| 4.120 REGISTERED NURSES | 12175 | 2793 | 54537 | 16685 | 76824 | 3221056 |
| 4.130 OTHER HEALTH SERVICE PERSONNEL | 0 | 0 | 0 | 16015 | 6609 | 590562 |
| 4.3 PURCHASED SERVICES-HEALTH SERV. | | | | | | |
| 4.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 100 | 251788 |
| 4.4 SUPPLIES & MATLS.-HEALTH SERV. | | | | | | |
| 4.400 SUPPLIES AND MATERIALS | 350 | 90 | 3100 | 1595 | 2500 | 113724 |
| 4.5 TRAVEL - HEALTH SERVICES | | | | | | |
| 4.500 TRAVEL - HEALTH SERVICE | 275 | 616 | 200 | 400 | 2000 | 54604 |
| SUB TOTAL | 12800 | 3499 | 57837 | 34695 | 88033 | 4317734 |
| 5 PUPIL TRANSPORTATION SERVICES | | | | | | |
| 5.1 SALARIES - PUPIL TRANSPORTATION | | | | | | |
| 5.110 SUPERVISORS | 0 | 0 | 7132 | 15360 | 0 | 368480 |
| 5.120 BUS DRIVERS | 0 | 0 | 86000 | 146635 | 0 | 1852637 |
| 5.130 MECHANICS & GARAGE EMPLOYEES | 0 | 0 | 28970 | 18156 | 0 | 463921 |
| 5.140 SEC & CLERICAL ASSTS/OTHERS | 0 | 0 | 5244 | 26805 | 11161 | 371491 |
| 5.2 EMPLOYEE BENEFITS PUPIL TRANS. | | | | | | |
| 5.210 EDUCATIONAL RETIREMENT | 7824 | 3878 | 11057 | 15036 | 1021 | 392267 |
| 5.220 SOCIAL SECURITY | 7796 | 3830 | 10650 | 14160 | 1017 | 366967 |
| 5.230 GROUP INSURANCE | 7711 | 2320 | 10850 | 9000 | 0 | 285469 |
| 5.240 WORKMENS COMPENSATION | 2338 | 1216 | 9500 | 7500 | 338 | 177658 |
| 5.250 UNEMPLOYMENT INSURANCE | 15 | 0 | 350 | 2500 | 50 | 27168 |
| 5.290 OTHER EMPLOYEE BENEFITS | 0 | 0 | 0 | 0 | 0 | 1008 |

| COUNTY<br>SCHOOL DISTRICT | UNION<br>CLAYTON<br>DIST 01 | UNION<br>DES MOINES<br>DIST 22 | VALENCIA<br>ICS IUNAS<br>DIST 01 | VALENCIA<br>BEYEN<br>DIST 02 | VALENCIA<br>GRANTS<br>DIST 03 | STATE<br>TOTALS |
|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 855.00 | 127.50 | 3,670.00 | 3,702.00 | 5,959.00 | 262,152.50 |
| 5.3 PURCHASED SERVICES PUPIL TRANS. | | | | | | |
| 5.310 PUBLIC CARRIERS | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.320 PRIVATE OPERATORS | 293471 | 113743 | 73903 | 13400 | 715070 | 21285053 |
| 5.330 MAINTENANCE BY PRIVATE GARAGE | 0 | 0 | 6000 | 8921 | 0 | 95265 |
| 5.340 RENT | 0 | 0 | 0 | 0 | 0 | 22950 |
| 5.380 INSURANCE | 4005 | 2058 | 10000 | 22000 | 15167 | 794281 |
| 5.390 OTHER PURCHASED SERVICES | 5407 | 2833 | 3266 | 6720 | 4991 | 378035 |
| 5.4 SUPPLIES & MATLS.- PUPIL TRANS. | | | | | | |
| 5.410 FUEL | 0 | 0 | 90000 | 70156 | 0 | 1293203 |
| 5.420 OIL, GREASE, GEAR LUBRICANTS | 0 | 0 | 1200 | 5511 | 0 | 67350 |
| 5.430 TIRES AND TUBES | 0 | 0 | 4000 | 7900 | 0 | 140579 |
| 5.440 REPAIR PARTS AND SUPPLIES | 0 | 0 | 20126 | 24730 | 0 | 525967 |
| 5.490 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 0 | 1600 | 0 | 23373 |
| 5.5 TRAVEL - PUPIL TRANSPORTATION | | | | | | |
| 5.500 TRAVEL | 0 | 0 | 1500 | 1750 | 0 | 28857 |
| 5.7 EQUIPMENT - PUPIL TRANS. | | | | | | |
| 5.700 EQUIPMENT | 0 | 0 | 79653 | 88508 | 0 | 1347610 |
| 5.9 OTHER - PUPIL TRANSPORTATION | | | | | | |
| 5.910 GARAGE OPERATION | 0 | 0 | 0 | 1715 | 0 | 46654 |
| 5.920 GARAGE EQUIPMENT REPAIRS | 0 | 0 | 0 | 1498 | 0 | 9628 |
| SUB TOTAL | 328567 | 129865 | 459431 | 539381 | 748815 | 30365471 |
| 6 OPERATION OF PLANT | | | | | | |
| 6.1 SALARIES - OPERATION OF PLANT | | | | | | |
| 6.110 PLANT SUPERVISORS | 0 | 0 | 14104 | 0 | 0 | 536899 |
| 6.120 CUSTODIANS | 66172 | 16109 | 257809 | 254641 | 413672 | 18494453 |
| 6.130 SECRETARIAL CLER. ASSTS./OTHER | 0 | 0 | 22151 | 0 | 18438 | 1749318 |
| 6.3 PURCHASED SERV.- OPER. OF PLANT | | | | | | |
| 6.31 HEAT | | | | | | |
| 6.311 HEAT FOR BLDGS-ELECTRICITY | 0 | 0 | 0 | 0 | 0 | 342875 |
| 6.312 HEAT FOR BLDGS-NATURAL GAS | 45349 | 0 | 112141 | 110000 | 162500 | 6922184 |
| 6.313 HEAT FOR BLDGS-PROP/BUTANE | 3200 | 15000 | 0 | 0 | 38556 | 1285270 |
| 6.314 HEAT FOR BLDGS-OTHER | 2000 | 0 | 0 | 0 | 0 | 319000 |
| 6.320 WATER AND SEWERAGE | 5500 | 1000 | 16500 | 15000 | 54287 | 1688423 |
| 6.330 ELECTRICITY | 30089 | 5750 | 122000 | 140000 | 149800 | 10964695 |
| 6.340 TELEPHONE AND TELEGRAPH | 8740 | 900 | 16500 | 25000 | 43800 | 1933768 |
| 6.390 PURCHASED SERVICES | 825 | 0 | 13750 | 0 | 0 | 451226 |
| 6.4 SUPPLIES & MATLS.-OPER OF PLANT | | | | | | |
| 6.400 SUPPLIES AND MATERIALS | 9215 | 2700 | 18000 | 20000 | 53021 | 2864739 |
| 6.5 TRAVEL - OPERATION OF PLANT | | | | | | |
| 6.500 TRAVEL | 0 | 120 | 9252 | 1000 | 2500 | 65970 |
| SUB TOTAL | 171089 | 41579 | 642207 | 569641 | 935574 | 47618820 |
| 7 MAINTENANCE OF PLANT | | | | | | |
| 7.1 SALARIES - MAINTENANCE OF PLANT | | | | | | |
| 7.110 SUPERVISORS | 16369 | 0 | 0 | 24887 | 37065 | 1006031 |
| 7.120 MAINTENANCE PERSONNEL | 12884 | 0 | 86613 | 143761 | 170881 | 8582871 |
| 7.3 PURCHASED SERVICES- MAINTENANCE | | | | | | |
| 7.300 PURCHASED SERVICES | 9500 | 10000 | 150000 | 107765 | 69400 | 6200180 |
| 7.4 SUPPLIES & MATLS. - MAINTENANCE | | | | | | |
| 7.400 SUPPLIES AND MATERIALS | 21974 | 1660 | 70000 | 70000 | 110000 | 5248888 |
| 7.5 TRAVEL - MAINTENANCE OF PLANT | | | | | | |
| 7.500 TRAVEL | 1645 | 0 | 3500 | 2863 | 7000 | 137961 |
| SUB TOTAL | 62372 | 11660 | 310113 | 349276 | 393346 | 21175931 |

| COUNTY<br>SCHOOL DISTRICT | UNION<br>CLAYTON<br>DIST 01 | UNION<br>DES MOINES<br>DIST 22 | VALENCIA<br>LOS LUNAS<br>DIST 01 | VALENCIA<br>BELEN<br>DIST 02 | VALENCIA<br>GRANTS<br>DIST 03 | STATE<br>TOTALS |
|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 855.00 | 127.50 | 3,670.00 | 3,702.00 | 5,968.00 | 262,152.50 |
| 8 FIXED CHARGES | | | | | | |
| 8.2 EMPLOYEE BENEFITS | | | | | | |
| 8.210 EDUCATIONAL RETIREMENT | 76115 | 19723 | 268500 | 300866 | 420036 | 22432314 |
| 8.220 SOCIAL SECURITY | 67831 | 18645 | 249500 | 282855 | 424667 | 21667297 |
| 8.230 GROUP INSURANCE | 36453 | 6804 | 163000 | 156463 | 231173 | 10528490 |
| 8.240 WORKMENS COMPENSATION | 7050 | 2022 | 45000 | 33000 | 88696 | 1738910 |
| 8.250 UNEMPLOYMENT INSURANCE | 2201 | 722 | 7000 | 15000 | 11674 | 898661 |
| 8.290 OTHER EMPLOYER BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 |
| 8.3 PURCHASED SERV. - FIXED CHARGES | | | | | | |
| 8.31 INSURANCE | | | | | | |
| 8.311 PROPERTY INSURANCE | 25300 | 7390 | 50000 | 53211 | 51819 | 2939696 |
| 8.312 SURETY BONDS | 317 | 174 | 300 | 1200 | 825 | 30543 |
| 8.319 OTHER INSURANCE | 1750 | 472 | 6000 | 7500 | 8252 | 488919 |
| 8.320 RENT | 0 | 0 | 5500 | 0 | 6000 | 486757 |
| 8.9 OTHER - FIXED CHARGES | | | | | | |
| 8.900 TAX ANTICIPATION NOTES | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB TOTAL | 217017 | 54952 | 793800 | 849915 | 1203142 | 61215587 |
| 9 FOOD SERVICES | | | | | | |
| 9.1 SALARIES - FOOD SERVICES | | | | | | |
| 9.100 FOOD SERVICE PERSONNEL | 0 | 5243 | 0 | 8924 | 0 | 306696 |
| 9.2 EMPLOYEE BENEFITS FOOD SERVICES | | | | | | |
| 9.200 EMPLOYEE BENEFITS | 0 | 0 | 0 | 2000 | 0 | 60424 |
| 9.3 PURCHASED SERV. - FOOD SERVICES | | | | | | |
| 9.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 15300 |
| 9.4 SUPPLIES & MATLS.-FOOD SERVICES | | | | | | |
| 9.400 SUPPLIES AND MATERIALS | 1320 | 0 | 0 | 17576 | 0 | 139919 |
| 9.5 TRAVEL - FOOD SERVICES | | | | | | |
| 9.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 5297 |
| SUB TOTAL | 1320 | 5243 | 0 | 28500 | 0 | 527636 |
| 10 NON-INSTRUCTIONAL STUDENT SUPPORT | | | | | | |
| 10.9 OTHER STUDENT SUPPORT | | | | | | |
| 10.910 ATHLETICS | 10800 | 3000 | 30000 | 12000 | 0 | 4196034 |
| 10.990 OTHER ACTIVITY EXPENSE | 5707 | 1750 | 8000 | 5000 | 0 | 817586 |
| SUB TOTAL | 16507 | 4750 | 38000 | 17000 | 0 | 5013620 |
| 11 COMMUNITY SERVICES | | | | | | |
| 11.1 SALARIES - COMMUNITY SERVICES | | | | | | |
| 11.110 ADULT EDUCATION | 0 | 0 | 0 | 0 | 355 | 43982 |
| 11.120 RECREATION | 625 | 0 | 5500 | 22000 | 0 | 131311 |
| 11.130 SUMMER SCHOOL/AFTER SCHOOL | 2079 | 0 | 24000 | 20000 | 16000 | 681499 |
| 11.140 SUMMER SCHOOL/AFTER SCHOOL-ECE | 0 | 0 | 0 | 0 | 0 | 0 |
| 11.2 EMP. BENEFITS - COMM. SERVICES | | | | | | |
| 11.200 EMPLOYEE BENEFITS | 285 | 0 | 3750 | 3750 | 2171 | 105751 |
| 11.3 PURCHASED SERV.- COMM. SERVICES | | | | | | |
| 11.300 PURCHASED SERVICES | 0 | 0 | 0 | 0 | 0 | 101620 |
| 11.4 SUPPLIES & MATLS-COMM. SERVICES | | | | | | |
| 11.400 SUPPLIES AND MATERIALS | 789 | 0 | 2000 | 0 | 400 | 103418 |
| 11.5 TRAVEL - COMMUNITY SERVICES | | | | | | |
| 11.500 TRAVEL | 0 | 0 | 0 | 0 | 0 | 632 |
| SUB TOTAL | 3778 | 0 | 35250 | 43750 | 18926 | 1168213 |

FINAL APPROVED BUDGET 1980-1981

| COUNTY SCHOOL DISTRICT | UNION CLAYTON DIST 01 | UNION DES MOINES DIST 22 | VALENCIA LOS LUNAS DIST 01 | VALENCIA BELEN DIST 02 | VALENCIA GRANTS DIST 03 | STATE TOTALS |
|---|---|---|---|---|---|---|
| 1980-81 BUDGETED 40/80 DAY ADM | 855.00 | 127.50 | 3,670.00 | 3,702.00 | 5,958.00 | 262,152.50 |
| 12 CAPITAL OUTLAY | | | | | | |
| 12.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | |
| 12.61 SITES | | | | | | |
| 12.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 828461 |
| 12.612 IMPROVEMENT OF LAND | 3500 | 20807 | 0 | 5010 | 0 | 1984920 |
| 12.62 BUILDINGS | | | | | | |
| 12.621 BUILDING CONSTRUCTION | 0 | 0 | 0 | 426575 | 975.25 | 13804624 |
| 12.622 IMPROVEMENT OF BUILDINGS | 5000 | 2000 | 0 | 5000 | 0 | 3286585 |
| 12.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | |
| 12.700 NEW EQUIPMENT | 35493 | 14614 | 70000 | 88047 | 53763 | 9668139 |
| SUB TOTAL | 43993 | 37421 | 70000 | 524622 | 141288 | 29572729 |
| 14 OUTGOING TRANSFER ACCOUNTS | | | | | | |
| 14.9 TUITION | | | | | | |
| 14.910 IN-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 0 |
| 14.920 OUT-OF-STATE TUITION | 0 | 0 | 0 | 0 | 0 | 495588 |
| SUB TOTAL | 0 | 0 | 0 | 0 | 0 | 495588 |
| 15 SPECIAL PROJECTS (OPERATIONAL FUND) | | | | | | |
| 15.000 SPECIAL PROJECTS (OPER. FUND) | 22905 | 1772 | 60960 | 109831 | 159060 | 7301905 |
| SUB TOTAL | 22905 | 1772 | 60960 | 109831 | 159060 | 7301905 |
| 16 OPERATIONAL EMERGENCY ACCOUNT | | | | | | |
| 16.000 OPERATIONAL EMERGENCY ACCOUNT | 60478 | 19516 | 156658 | 160277 | 316442 | 12194206 |
| SUB TOTAL | 60478 | 19516 | 156658 | 160277 | 316442 | 12194206 |
| TOTAL OPERATIONAL EXPENDITURES | 2107099 | 591048 | 6708065 | 7753067 | 10444466 | 561166078 |
| 20 BUILDING FUND | | | | | | |
| 20.6 CAPITAL OUTLAY-OTHER THAN EQUIP | | | | | | |
| 20.61 SITES | | | | | | |
| 20.611 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 1053900 |
| 20.612 IMPROVEMENT OF LAND | 0 | 0 | 0 | 0 | 200000 | 1654422 |
| 20.62 BUILDINGS | | | | | | |
| 20.621 BUILDING CONSTRUCTION | 0 | 210000 | 1154246 | 1171677 | 1600000 | 43615960 |
| 20.622 IMPROVEMENT OF BUILDINGS | 0 | 0 | 0 | 0 | 400000 | 5066188 |
| 20.7 CAPITAL OUTLAY - EQUIPMENT | | | | | | |
| 20.700 NEW EQUIPMENT | 0 | 0 | 0 | 100000 | 0 | 5482252 |
| SUB TOTAL | 0 | 210000 | 1154246 | 1271677 | 4200000 | 56872722 |
| 21 DEBT SERVICE | | | | | | |
| 21.8 DEBT SERVICE | | | | | | |
| 21.810 INTEREST | 38980 | 6898 | 111489 | 278019 | 57783 | 7122111 |
| 21.820 PRINCIPAL | 25000 | 0 | 265000 | 200000 | 300000 | 23361000 |
| SUB TOTAL | 63980 | 6898 | 376489 | 478019 | 357783 | 30483111 |
| 22 SPECIAL PROJECTS (OTHER FUNDS) | | | | | | |
| 22.000 SPECIAL PROJECTS (OTHER FUNDS) | 450011 | 84832 | 1045954 | 1148292 | 2335005 | 114587346 |
| SUB TOTAL | 450011 | 84832 | 1045954 | 1148292 | 2335005 | 114587346 |
| GRAND TOTAL BUDGET/RESOURCES | 2621090 | 892778 | 9284654 | 10651035 | 17337258 | 763109257 |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
15. SERIES SPECIAL PROJECTS (OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | EXPENDITURE IDENTIFICATION | AMOUNT |
|---|---|---|
| BERNALILLO COUNTY | | |
| Albuquerque #12 | Workmen's Compensation | 961,000 |
| | Management Survey | 15,000 |
| | Conservancy | 9,000 |
| | Television Program | 152,000 |
| | NPIC Child Psychiatric Ctr. | 25,000 |
| | Community Ed. Program | 55,500 |
| | Ancillary Services | 1,702,590 |
| CATRON COUNTY | | |
| Reserve #1 | Ancillary Services | 8,018 |
| Quemado #2 | Ancillary Services | 12,538 |
| CHAVES COUNTY | | |
| Roswell #1 | Ancillary Services | 147,870 |
| Hagerman #6 | Ancillary Services | 18,323 |
| Dexter #8 | Ancillary Services | 39,516 |
| Lake Arthur #20 | Ancillary Services | 22,816 |
| COLFAX COUNTY | | |
| Cimarron #3 | Ancillary Services | 11,070 |
| Raton #11 | Ancillary Services | 53,900 |
| Springer #24 | Ancillary Services | 13,213 |
| Maxwell #26 | | -0- |
| CURRY COUNTY | | |
| Clovis #1 | Ancillary Services | 99,090 |
| Texico #2 | Ancillary Services | 14,263 |
| Melrose #12 | Ancillary Services | 5,155 |
| Grady #61 | Ancillary Services | 5,160 |
| DE BACA COUNTY | | |
| Fort Sumner #20 | Ancillary Services | 36,260 |
| DONA ANA COUNTY | | |
| Las Cruces #2 | Reimbursement Activity | 12,980 |
| | Farm Expense | 1,151 |
| | Ancillary Services | 181,928 |
| Hatch #11 | Mott Foundation (Adult Educ.) | 3,201 |
| | Ancillary Services | 13,013 |
| Gadsden #16 | Ancillary Services | 24,725 |
| EDDY COUNTY | | |
| Carlsbad #C | Crosswalk Patrol | 5,350 |
| | Ancillary Services | 77,070 |
| Loving #10 | Ancillary Services | 11,875 |
| Artesia #16 | Ancillary Services | 46,919 |
| GRANT COUNTY | | |
| Silver City #1 | Ancillary Services | 74,790 |
| Cobre Cons. #2 | Ancillary Services | 63,193 |
| GUADALUPE COUNTY | | |
| Santa Rosa #8 | Ancillary Services | 61,750 |
| Vaughn #33 | Ancillary Services | 30,750 |
| HARDING COUNTY | | |
| Roy #3 | | -0- |
| Mosquero #5 | Ancillary Services | 5,000 |
| HIDALGO COUNTY | | |
| Lordsburg #1 | Ancillary Services | 27,857 |
| Animas #6 | Ancillary Services | 18,235 |
| | Prior Year Withholding Payment for IRS | 634 |
| LEA COUNTY | | |
| Lovington #1 | Ancillary Services | 28,625 |
| Eunice #8 | Ancillary Services | 10,410 |
| Hobbs #16 | Retirees Group Insurance | 41,100 |
| | Ancillary Services | 94,095 |
| Jal #19 | Ancillary Services | 14,113 |
| Tatum #28 | Ancillary Services | 8,940 |
| LINCOLN COUNTY | | |
| Ruidoso #3 | Ancillary Services | 32,160 |
| Carrizozo #7 | Ancillary Services | 30,930 |
| Corona #13 | Ancillary Services | 5,251 |
| Hondo #20 | | -0- |
| Capitan #28 | | -0- |
| LOS ALAMOS COUNTY | | |
| Los Alamos | Civic Activities | 156,002 |
| | Operation of Leased Facilities | 55,551 |
| | LASL Summer Programs | 50,302 |
| | Ancillary Services | 98,361 |
| LUNA COUNTY | | |
| Deming #1 | Ancillary Services | 35,913 |
| McKINLEY COUNTY | | |
| Gallup #1 | Ancillary Services | 97,695 |
| Zuni | | -0- |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
15. SERIES SPECIAL PROJECTS (OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | EXPENDITURE IDENTIFICATION | AMOUNT |
|---|---|---|
| **MORA COUNTY** | | |
| Mora #1 | Ancillary Services | 10,560 |
| Wagon Mound #12 | | -0- |
| **OTERO COUNTY** | | |
| Alamogordo #1 | Ancillary Services | 241,425 |
| Tularosa #4 | Ancillary Services | 16,080 |
| Cloudcroft #11 | Ancillary Services | 8,205 |
| **QUAY COUNTY** | | |
| Tucumcari #1 | Ancillary Services | 30,827 |
| House #19 | Ancillary Services | 2,375 |
| Logan #32 | Ancillary Services | 10,340 |
| San Jon #34 | Ancillary Services | 7,942 |
| **RIO ARRIBA COUNTY** | | |
| Chama #19 | Ancillary Services | 10,390 |
| Dulce #21 | Annual Leave | 8,233 |
| Espanola #45 | Ancillary Services | 47,219 |
| Jemez Mountain #53 | | -0- |
| **ROOSEVELT COUNTY** | | |
| Portales #1 | Ancillary Services | 36,855 |
| Elida #2 | Ancillary Services | 5,081 |
| Floyd #5 | Ancillary Services | 17,395 |
| Dora #39 | Ancillary Services | 18,252 |
| **SANDOVAL COUNTY** | | |
| Bernalillo #1 | Conservancy | 8,500 |
| | Ancillary Services | 47,790 |
| Cuba #20 | Ancillary Services | 82,880 |
| Jemez Springs #31 | Ancillary Services | 25,200 |
| **SAN JUAN COUNTY** | | |
| Aztec #2 | JOM Parental Services | 7,844 |
| | Basketball Camp | 4,045 |
| | BIA Title I | 47,632 |
| | Ancillary Services | 109,095 |
| Farmington #5 | Crosswalk Patrol | 25,338 |
| | Ancillary Services | 94,150 |
| Bloomfield #6 | Ancillary Services | 136,425 |
| Central Cons. #22 | Ancillary Services | 177,625 |
| **SAN MIGUEL COUNTY** | | |
| Las Vegas Town #1 | | -0- |
| Las Vegas City #2 | Sheltered Workshop | 33,846 |
| | Ancillary Services | 54,600 |
| Pecos #21 | Ancillary Services | 29,480 |
| **SANTA FE COUNTY** | | |
| Santa Fe #C | Crosswalk Patrol | 20,000 |
| | Ancillary Services | 361,801 |
| Pojoaque #1 | Ancillary Services | 21,340 |
| **SIERRA COUNTY** | | |
| Truth or Cons. #6 | Ancillary Services | 15,495 |
| | Retirees Group Insurance | 3,407 |
| **SOCORRO COUNTY** | | |
| Socorro #1 | Retirees Group Insurance | 12,000 |
| | Crosswalk Patrol | 2,400 |
| | Ancillary Services | 36,085 |
| | Conservancy | 110 |
| Magdalena #12 | Ancillary Services | 23,468 |
| **TAOS COUNTY** | | |
| Taos #1 | Ancillary Services | 163,328 |
| Penasco #4 | Ancillary Services | 5,348 |
| Ojo Caliente #6 | Tax Penalties | 5,000 |
| | Ancillary Services | 4,930 |
| | Legal Settlement | 1,250 |
| Questa #9 | Ancillary Services | 20,640 |
| **TORRANCE COUNTY** | | |
| Estancia #7 | Ancillary Services | 19,760 |
| Moriarty #8 | Ancillary Services | 14,265 |
| Mountainair #13 | Ancillary Services | 23,750 |
| Encino #16 | Ancillary Services | 10,220 |
| **UNION COUNTY** | | |
| Clayton #1 | Ancillary Services | 22,905 |
| Des Moines #22 | Ancillary Services | 1,772 |
| **VALENCIA COUNTY** | | |
| Los Lunas #1 | Ancillary Services | 60,960 |
| Belen #2 | Ancillary Services | 109,831 |
| Grants #3 | Ancillary Services | 159,060 |
| TOTAL | | $7,301,905 |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| **BERNALILLO COUNTY** | | | | | | | | | | | | | | |
| Albuquerque #12 | 5,552,222 | 310,321 | 68,041 | | 15,736 | 172,487(bcdefgi) | | 9,664,848 | | | 3,500,000 | 10,430,000 | 1,330,066(ad) | 31,043,721 |
| **CATRON COUNTY** | | | | | | | | | | | | | | |
| Reserve #1 | 22,105 | 5 | | | | | | | 15,118 | | 2,819 | 32,834 | | 72,881 |
| Quemado #2 | 12,602 | 2,564 | | | | | | | 3,166 | | 3,717 | 34,358 | | 56,407 |
| **CHAVES COUNTY** | | | | | | | | | | | | | | |
| Roswell #1 | 921,803 | 16,284 | | | | 46,700(a) | 13,667(L) | 657,917 | | | 68,501 | 964,069 | | 2,688,941 |
| Hagerman #6 | 99,427 | 2,933 | | | | | | 27,929 | | | 33,717 | 60,651 | | 224,657 |
| Dexter #8 | 175,188 | | | | | | | 48,463 | 7,332 | | 51,909 | 117,931 | | 400,823 |
| Lake Arthur #20 | 64,543 | 1,549 | | | | | | | 13,181 | | 13,777 | 24,445 | 788(b) | 118,283 |
| **COLFAX COUNTY** | | | | | | | | | | | | | | |
| Cimarron #3 | 47,858 | 294 | | | | | | | | | 16,586 | 35,328 | | 100,066 |
| Raton #11 | 149,068 | | | | | | | | | | 139,870 | 184,601 | 14,710(ab) | 488,249 |
| Springer #24 | 86,648 | | | | | | | 45,894 | | | 52,232 | 101,358 | 11,070(bh) | 297,202 |
| Maxwell #26 | 16,697 | 1,192 | | | | 4,435(f) | | 8,985 | | | 21,437 | 22,210 | | 74,956 |
| **CURRY COUNTY** | | | | | | | | | | | | | | |
| Clovis #1 | 784,502 | 3,497 | 1,209 | | | 10,526(bf) | | 136,719 | | | 132,413 | 1,010,956 | 176(j) | 2,079,998 |
| Texico #2 | 57,074 | | | | | | | | | | 49,500 | 52,500 | | 159,074 |
| Melrose #12 | 39,500 | 291 | | | | | | 17,780 | | | 69,744 | 42,911 | | 170,226 |
| Grady #61 | 63,046 | 1,388 | | | | | | 17,134 | | | 9,927 | 14,128 | | 105,623 |
| **DE BACA COUNTY** | | | | | | | | | | | | | | |
| Fort Sumner #20 | 65,439 | | | | | | | 48,446 | | | 51,801 | 70,674 | | 236,360 |
| **DONA ANA COUNTY** | | | | | | | | | | | | | | |
| Las Cruces #2 | 1,485,875 | 32,028 | 25,557 | | | 7,532(f) | | 1,260,906 | | | 61,209 | 2,113,219 | 26,646(b) | 5,012,972 |
| Hatch #11 | 193,147 | 7,703 | | | | | | 95,961 | | | 14,758 | 120,837 | 9,599(b) | 442,005 |
| Gadsden #16 | 734,585 | 70,660 | 184,509 | | | | | 644,728 | | | 20,245 | 984,287 | 29,258(ab) | 2,668,272 |
| **EDDY COUNTY** | | | | | | | | | | | | | | |
| Carlsbad #C | 549,137 | 16,816 | | | | 39,499(a) | 55,361(L) | 57,178 | | | 223,830 | 1,012,358 | 60,516(b) | 2,014,695 |
| Loving #10 | 143,131 | | | | | | | 35,930 | | | 15,978 | 67,805 | | 262,844 |
| Artesia #16 | 527,021 | | | | | 7,305(a) | | 829,099 | | | 259,166 | 345,466 | | 1,968,057 |
| **GRANT COUNTY** | | | | | | | | | | | | | | |
| Silver City #1 | 169,045 | 1,377 | | | | 4,399(a) | | 267,015 | 3,993 | | 210,097 | 339,877 | | 995,803 |
| Cobre Cons. #2 | 112,131 | 9,039 | | 15,084 | | 7,571(a) | | 250,487 | | | | 255,729 | | 650,041 |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| **GUADALUPE COUNTY** | | | | | | | | | | | | | | |
| Santa Rosa #8 | 259,030 | 2,890 | | | | | | 74,910 | | | 53,072 | 121,685 | 5,604(a) | 517,191 |
| Vaughn #33 | 37,026 | | | | | | | 1,496 | 7,408 | | 19,674 | 32,449 | | 98,053 |
| **HARDING COUNTY** | | | | | | | | | | | | | | |
| Roy #3 | 25,189 | 114 | | | | | | 16,108 | | | 8,763 | 14,270 | | 64,444 |
| Mosquero #5 | 30,331 | 246 | | | | | | 5,099 | 2,163 | | 21,269 | 18,688 | | 77,796 |
| **HIDALGO COUNTY** | | | | | | | | | | | | | | |
| Lordsburg #1 | 157,357 | 1,844 | | | | 34(f) | | 70,504 | | | | 112,949 | | 342,688 |
| Animas #6 | 12,888 | 228 | | | | | | | 6,030 | | | 58,980 | | 78,126 |
| **LEA COUNTY** | | | | | | | | | | | | | | |
| Lovington #1 | 210,253 | 3,191 | | | | | | 307,112 | | | 234,115 | 313,745 | | 1,068,416 |
| Eunice #8 | 34,891 | | | | | | | 560,320 | 24,026 | | 102,379 | 90,265 | | 811,881 |
| Hobbs #16 | 444,743 | 950 | | | | 36,033(a) | 5,268(L) | 573,837 | | | 444,576 | 752,571 | | 2,257,978 |
| Jal #19 | 18,508 | 922 | | | | | | | | | 71,118 | 66,170 | | 156,718 |
| Tatum #28 | 45,317 | | | | | | | | | | 26,897 | 63,539 | | 135,753 |
| **LINCOLN COUNTY** | | | | | | | | | | | | | | |
| Ruidoso #3 | 55,250 | 4 | | | | | | | | | 59,603 | 156,553 | | 271,410 |
| Carrizozo #7 | 30,664 | | | | | | | | | | 53,037 | 44,400 | | 128,101 |
| Corona #13 | 29,151 | | | | | | | 81,028 | 2,312 | | 22,139 | 21,465 | | 156,095 |
| Hondo #20 | 39,405 | | | | | | | | | | 13,927 | 29,902 | | 83,234 |
| Capitan #28 | 30,916 | | | | | | | 60,065 | | | 22,127 | 45,113 | | 158,221 |
| **LOS ALAMOS COUNTY** | | | | | | | | | | | | | | |
| Los Alamos | | 90,166 | | | | | | 603,569 | | | 259,382 | 228,916 | | 1,181,983 |
| **LUNA COUNTY** | | | | | | | | | | | | | | |
| Deming #1 | 321,786 | | | | | | | 288,382 | | | | 383,414 | | 993,582 |
| **McKINLEY COUNTY** | | | | | | | | | | | | | | |
| Gallup #1 | 1,971,137 | 6,611 | | | | | 8,293,479(LFS) | 1,126,805 | 384,830 | 555,538 | 102,437 | 1,656,556 | | 14,077,391 |
| Zuni | 448,729 | | | | | | | | 69,500 | | 27,000 | 213,376 | | 758,605 |
| **MORA COUNTY** | | | | | | | | | | | | | | |
| Mora #1 | 279,561 | 8,759 | 155,252 | | | | | 90,809 | | | 39,124 | 165,436 | 8,937(b) | 747,878 |
| Wagon Mound #12 | 125,789 | 2,199 | | | | 60(f) | | 21,298 | | | 44,807 | 28,978 | | 223,131 |
| **OTERO COUNTY** | | | | | | | | | | | | | | |
| Alamogordo #1 | 417,391 | 21,351 | | | | 61,860(afh) | 28,380(L) | 936,662 | | | 383,072 | 786,244 | | 2,634,980 |
| Tularosa #4 | 244,045 | 656 | 43,388 | | 4,175 | | | 103,238 | 7,524 | | 44,634 | 190,120 | | 637,780 |
| Cloudcroft #11 | 14,567 | 555 | | | | | | 33,866 | | | 29,598 | 42,800 | | 121,384 |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | * Misc. Federal Projects | ** Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. SPECIAL PROJECTS | TOTALS |
| **QUAY COUNTY** | | | | | | | | | | | | | | |
| Tucumcari #1 | 173,952 | 1 | | | | | | | | | 23,258 | 245,239 | | 442,450 |
| House #19 | 28,771 | 1,000 | | | | | | | | | 3,024 | 10,654 | | 43,449 |
| Logan #32 | 33,969 | | | | | | | 27,447 | | | 6,915 | 34,194 | | 102,525 |
| San Jon #34 | 16,132 | | | | | | | 17,261 | | | 4,521 | 19,231 | | 57,145 |
| **RIO ARRIBA COUNTY** | | | | | | | | | | | | | | |
| Chama #19 | 197,578 | 7,528 | 17,505 | | | | | 158,509 | 20,594 | | 32,323 | 118,421 | 27,408(e) | 579,866 |
| Dulce #21 | 57,419 | 561 | 52,769 | | | | | | 62,849 | 6,500 | 10,228 | 84,721 | | 275,047 |
| Espanola #45 | 786,643 | 3,959 | 138,483 | 197,955 | 1,126 | 16,117(f) | | 399,257 | | 6,469 | 243,123 | 865,680 | | 2,658,812 |
| Jemez Mountain #53 | 189,647 | 5,867 | | | | | | | 34,038 | 1,310 | 40,604 | 86,686 | 286(a) | 358,438 |
| **ROOSEVELT COUNTY** | | | | | | | | | | | | | | |
| Portales #1 | 393,933 | 212 | | | | | | 225,791 | | | 135,344 | 311,676 | | 1,066,956 |
| Elida #2 | | | | | | | | 15,402 | 1,270 | | 4,019 | 26,179 | | 46,870 |
| Floyd #5 | | | | | | | 32,793(L) | 16,501 | | | 8,910 | 23,903 | | 82,107 |
| Dora #39 | | 131 | | | | | | | 2,801 | | 37,371 | 26,760 | | 67,063 |
| **SANDOVAL COUNTY** | | | | | | | | | | | | | | |
| Bernalillo #1 | 443,509 | 2,973 | 124,350 | 183,415 | 8,140 | 216(f) | | 233,818 | 82,014 | | 91,629 | 463,861 | 34,517(c) | 1,668,442 |
| Cuba #20 | 234,550 | 10,908 | | | 14,020 | | | | 9,192 | 39,370 | 60,791 | 134,831 | | 503,662 |
| Jemez Springs #31 | 155,021 | 690 | 3,400 | | | | | | 38,566 | 4,579 | 45,272 | 79,878 | | 327,406 |
| **SAN JUAN COUNTY** | | | | | | | | | | | | | | |
| Aztec #2 | 113,976 | 33,502 | | | | | | 627,036 | | | 99,725 | 350,643 | | 1,224,882 |
| Farmington #5 | 247,190 | 3,436 | | | 3,093 | | 237,555(S) | 757,947 | | 92,011 | 206,327 | 694,058 | | 2,241,617 |
| Bloomfield #6 | 242,279 | 25,454 | | | 6,845 | | | 30,000 | | 37,741 | 27,289 | 326,276 | | 695,884 |
| Central Cons. #22 | 1,076,914 | 4,257 | | | 120,600 | | | 137,229 | 40,277 | 242,017 | | 992,140 | | 2,613,434 |
| **SAN MIGUEL COUNTY** | | | | | | | | | | | | | | |
| Las Vegas Town #1 | 621,782 | 6,475 | 22,388 | | | | | 535,839 | | | 50,000 | 350,291 | 95,387(abgi) | 1,682,162 |
| Las Vegas City #2 | 254,931 | 2,905 | | | | 889(f) | | 160,429 | | | | 303,163 | 41,823(bfi) | 764,140 |
| Pecos #21 | 158,645 | | | | | | | 106,283 | | | 66,211 | 129,443 | 13,929(b) | 474,511 |
| **SANTA FE COUNTY** | | | | | | | | | | | | | | |
| Santa Fe #C | 964,132 | 28,628 | 77,038 | 18,450 | 15,300 | 106,116(afg) | 600,000(L) | 813,994 | | | 488,858 | 1,355,615 | 40,600(a) | 4,508,731 |
| Pojoaque #1 | 207,609 | 212 | | | | | | 223,874 | | | 89,485 | 199,263 | | 720,443 |
| **SIERRA COUNTY** | | | | | | | | | | | | | | |
| Truth or Cons #6 | 188,040 | | | | | | | | | | | 172,957 | | 360,997 |

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)
1980-1981

| SCHOOL DISTRICTS | FEDERAL PROJECTS | | | | | | BUILDING FUNDS | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ESEA Title I & Migrant | ESEA Title IV | ESEA Title VII | ESAA Title VII | Ind. Ed. Title IV | *Misc. Federal Projects | **Federal/ Local/ State | State/Local Cap. Imp. SB 9 | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | ***MISC. SPECIAL PROJECTS | TOTALS |
| **SOCORRO COUNTY** | | | | | | | | | | | | | | |
| Socorro #1 | 229,810 | 481 | 1,630 | | | 11,590(ag) | | 367,070 | | | 25,410 | 286,560 | | 922,551 |
| Magdalena #12 | 84,074 | 6,691 | 7,100 | | | | | 29,120 | | 25,136 | 6,103 | 54,415 | | 212,639 |
| **TAOS COUNTY** | | | | | | | | | | | | | | |
| Taos #1 | 623,737 | 36,697 | 264,111 | 249,507 | 276 | 1,980(bf) | 122,382(S) | 212,987 | | | | 477,213 | | 1,983,890 |
| Penasco #4 | 269,500 | 42,988 | | | | | | | | | 58,740 | 170,355 | | 541,583 |
| Ojo Caliente #6 | 132,987 | | 34,832 | 40,454 | | | | | | | 24,665 | 84,704 | 215,723(b) | 533,365 |
| Questa #9 | 94,531 | 4,229 | | | | | | 56,000 | | | 72,450 | 107,590 | 11,188(c) | 340,988 |
| **TORRANCE COUNTY** | | | | | | | | | | | | | | |
| Estancia #7 | 90,589 | | | | | | | 82,087 | | | 77,026 | 86,809 | | 344,511 |
| Moriarty #8 | 83,843 | | | | | | | 431,300 | | | 99,327 | 129,083 | | 743,547 |
| Mountainair #13 | 71,443 | 41 | | | | | | 39,249 | | | 30,401 | 50,800 | | 191,934 |
| Encino #16 | 14,449 | 1,000 | | | | | | | | | 2,659 | 8,252 | | 26,360 |
| **UNION COUNTY** | | | | | | | | | | | | | | |
| Clayton #1 | 135,539 | | | | | | | 156,015 | | | 50,529 | 107,928 | | 450,011 |
| Des Moines #22 | 25,176 | | | | | | | 26,620 | | | 8,726 | 24,310 | | 84,832 |
| **VALENCIA COUNTY** | | | | | | | | | | | | | | |
| Los Lunas #1 | 236,236 | 5,723 | | | | | | 293,065 | | 3,084 | 21,046 | 486,700 | | 1,045,854 |
| Belen #2 | 241,917 | | | | | | | 360,628 | | | 67,393 | 478,344 | | 1,148,282 |
| Grants #3 | 435,085 | 19,159 | | | | | 7,929(F) | 499,830 | 58,718 | | 615,666 | 698,618 | | 2,335,005 |
| **GRAND TOTALS:** | 26,919,256 | 874,335 | 1,221,562 | 704,865 | 189,311 | 535,349 | 9,396,814 | 26,111,115 | 876,902 | 1,013,753 | 10,041,293 | 34,724,560 | 1,978,231 | 114,587,346 |

*Misc. Federal Projects Include:

| | |
|---|---|
| (a) Adult Basic Education | 283,614 |
| (b) Indochinese Refugee Assistance Prog. | 43,401 |
| (c) Title IV Civil Rights Act of 1964 - Sex Desegregation | 48,423 |
| (d) Higher Ed. Act - Teacher Center Prog. | 43,138 |
| (e) Child Abuse and Neglect Prevention and Treatment | 33,039 |
| (f) SAFA/LRH | 51,411 |
| (g) Title VII, Right to Read | 28,639 |
| (h) Community Education | 2,986 |
| (i) EHA, Title VI - Sp. Ed. | 698 |
| Total | 535,349 |

**Building Funds Include:

| | |
|---|---|
| (L) Local | 777,738 |
| (S) State | 1,059,937 |
| (F) Federal | 7,559,139 |
| Total | 9,396,814 |

***Misc. Special Projects Include:

| | |
|---|---|
| (a) C.E.T.A. (Federal) | 1,350,447 |
| (b) Headstart (Federal) | 458,719 |
| (c) Vocational Revolving (Local) | 45,705 |
| (d) Health and Social Services (Federal) | 36,518 |
| (e) Teacher Corps (Federal) | 27,408 |
| (f) Follow Through (Federal) | 26,902 |
| (g) Day Care (Federal) | 24,526 |
| (h) Sim Brown Scholarship Fund (Local) | 6,000 |
| (i) Medical Services (Local) | 1,830 |
| (j) Title VII, Program Supplement Fund (Local) | 176 |
| Total | 1,978,231 |

RECONCILIATION OF ESTIMATED REVENUE AND BUDGET
1980-1981

| | OPERATIONAL FUND | BUILDING FUNDS | | | DEBT SERVICES FUNDS | FEDERAL PROJECTS FUND | TEACH-ERAGE | JOHNSON O'MALLEY | NON-INSTR. (ACTIVITY) | CAFETERIA | *** MISC. FEDERAL FUNDS | **** MISC. SPECIAL PROJECTS | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | General | Federal/ State/ Local | State/Local Cap. Imp. SB 9 | | | | | | | | | |
| CASH BALANCE 7/1/80 | 39,347,168 | 37,443,349 | 2,119,520 | 8,748,705 | 15,346,984 | | 357,539 | | 2,401,257 | 2,048,379 | | 45,309 | 107,858,210 |
| REVENUE: | | | | | | | | | | | | | |
| *Local | 64,764,125 | 19,497,946 | 612,156 | 8,840,361 | 31,132,759 | | 520,809 | | 7,987,945 | 11,232,658 | | 27,604 | 114,616,363 |
| State | 439,690,651 | 419,981 | 1,059,937 | 8,368,112 | | | | | | | | | 449,538,681 |
| Federal | 26,433,692 | 196,766 | 5,616,162 | 160,000 | | 30,444,678 | | 1,013,753 | | 22,025,331 | 1,924,520 | | 87,814,902 |
| Total Revenue | 530,888,468 | 20,114,693 | 7,288,255 | 17,368,473 | 31,132,759 | 30,444,678 ** | 520,809 | 1,013,753 | 7,987,945 | 33,257,989 | 1,924,520 ** | 27,604 | 681,969,946 |
| Total Funds Available | 570,235,636 | 57,558,042 | 9,407,775 | 26,117,178 | 46,479,743 | 30,444,678 | 878,348 | 1,013,753 | 10,389,202 | 35,306,368 | 1,924,520 | 72,913 | 789,828,156 |
| BUDGET: | | | | | | | | | | | | | |
| Administration | 17,697,729 | | | | | | | | | | | | 17,697,729 |
| Direct Instruction | 259,509,745 | | | | | | | | | | | | 259,509,745 |
| Instructional Support | 62,991,164 | | | | | | | | | | | | 62,991,164 |
| Health Services | 4,317,734 | | | | | | | | | | | | 4,317,734 |
| Pupil Transportation | 30,365,471 | | | | | | | | | | | | 30,365,471 |
| Operation of Plant | 47,618,820 | | | | | | | | | | | | 47,618,820 |
| Maintenance of Plant | 21,175,931 | | | | | | | | | | | | 21,175,931 |
| Fixed Charges | 61,215,587 | | | | | | | | | | | | 61,215,587 |
| Food Services | 527,636 | | | | | | | | | 34,724,560 | | | 35,252,196 |
| Non-Inst. Student Supp. | 5,013,620 | | | | | | | | 10,041,293 | | | | 15,054,913 |
| Community Services | 1,168,213 | | | | | | | | | | | | 1,168,213 |
| Capital Outlay | 29,572,729 | 56,872,722 | 9,396,814 | 26,111,115 | | | | | | | | | 121,953,380 |
| Debt Service | | | | | 30,483,111 | | | | | | | | 30,483,111 |
| Outgoing Transfer Accts. | 495,588 | | | | | | | | | | | | 495,588 |
| Special Projects | 7,301,905 | | | | | 30,444,678 | 876,902 | 1,013,753 | | | 1,924,520 | 53,711 | 41,615,469 |
| Total Budgeted | 548,971,872 | 56,872,722 | 9,396,814 | 26,111,115 | 30,483,111 | 30,444,678 | 876,902 | 1,013,753 | 10,041,293 | 34,724,560 | 1,924,520 | 53,711 | 750,915,051 |
| Emergency Budget | 12,194,206 | | | | | | | | | | | | 12,194,206 |
| Unbudgeted June 1980 Credits | 7,911,899 | | | | | | | | | | | | 7,911,899 |
| Unbudgeted - Non-Restricted | 1,164,085 | 685,320 | 10,961 | 6,063 | 15,996,632 | | 1,446 | | 347,909 | 581,808 | | 19,202 | 18,813,426 |

*Includes Non-Revenue Sources:

60. Incoming Transfers $114,888

**Includes Cash Balance

***Misc. Federal Funds Include:

| | | | |
|---|---|---|---|
| C.E.T.A. | 1,350,447 | Follow Through | 26,902 |
| Headstart | 458,719 | Day Care | 24,526 |
| Health & Social Services | 36,518 | | |
| Teacher Corps | 27,408 | Total | 1,924,520 |

****Misc. Special Projects Include:

| | |
|---|---|
| Vocational Revolving | 45,705 |
| Sim Brown Scholarship Fund | 8,094 |
| Medical Services | 18,938 |
| Title VII, Prog. Supplement | 176 |
| Total | 72,913 |

# ASSESSED VALUATIONS

# BONDED INDEBTEDNESS INFORMATION

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE, AND OIL AND GAS
ACTUAL 1978 TO ACTUAL 1979

| COUNTY AND SCHOOL DISTRICT | 1978 LOCAL ASSESSED | 1979 LOCAL ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 CORPORATE ASSESSED | 1979 CORPORATE ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 OIL AND GAS | 1979 OIL AND GAS | PERCENT INCREASE/ (DECREASE) | 1978 TOTAL DISTRICT VALUATION | 1979 TOTAL DISTRICT VALUATION | PERCENT INCREASE/ (DECREASE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BERNALILLO COUNTY** | | | | | | | | | | | | |
| Albuquerque #12 | 1,011,524,887 | 1,169,832,817 | 15.7 | 135,025,848 | 145,655,953 | 7.9 | | | | | | |
| + 2A Sandoval | 41,649,451 | 49,371,870 | 18.5 | 2,493,416 | 2,895,743 | 16.1 | | | | 1,190,693,602 | 1,367,756,383 | 14.9 |
| **CATRON COUNTY** | | | | | | | | | | | | |
| Reserve #1 | 3,039,892 | 3,136,248 | 3.2 | 4,293,254 | 4,420,894 | 3.0 | | | | 7,333,146 | 7,557,142 | 3.1 |
| Quemado #2 | 3,847,756 | 3,771,720 | (2.0) | 3,635,402 | 3,537,133 | (2.7) | | | | 7,483,158 | 7,308,853 | (2.3) |
| **CHAVES COUNTY** | | | | | | | | | | | | |
| Roswell #1 | 73,849,421 | 78,686,537 | 6.6 | 20,256,941 | 21,088,399 | 4.1 | 7,636,754 | 15,716,054 | 105.8 | 101,743,116 | 115,490,990 | 13.5 |
| Hagerman #6 | 3,268,308 | 3,052,385 | (6.6) | 1,185,261 | 1,202,791 | 1.5 | 2,813,977 | 2,881,475 | 2.4 | 7,267,546 | 7,136,651 | (1.8) |
| Dexter #8 | 3,431,154 | 3,468,388 | 1.1 | 1,801,242 | 1,828,260 | 1.5 | 1,403,522 | 1,576,235 | 12.3 | 6,635,918 | 6,872,883 | 3.6 |
| Lake Arthur #20 | 1,126,404 | 1,145,338 | 1.7 | 1,213,463 | 1,215,325 | .2 | 3,509,640 | 5,139,502 | 46.4 | 5,849,507 | 7,500,165 | 28.2 |
| **COLFAX COUNTY** | | | | | | | | | | | | |
| Cimarron #3 | 17,205,159 | 19,037,577 | 10.7 | 16,918,680 | 13,988,425 | (17.3) | | | | 34,123,839 | 33,026,002 | (3.2) |
| Raton #11 | 15,340,898 | 16,813,714 | 9.6 | 1,908,012 | 1,936,436 | 1.5 | | | | 17,248,910 | 18,750,150 | 8.7 |
| Springer #24 | 3,789,800 | 3,837,361 | 1.3 | 1,840,143 | 1,762,968 | (4.2) | | | | | | |
| + #49 Union | 172,526 | 161,812 | (6.2) | 10,484 | 11,341 | 8.2 | | | | 5,812,953 | 5,773,482 | (.7) |
| Maxwell #26 | 1,124,670 | 1,123,626 | (.1) | 750,043 | 713,384 | (4.9) | | | | 1,874,713 | 1,837,010 | (2.0) |
| **CURRY COUNTY** | | | | | | | | | | | | |
| Clovis #1 | 74,852,049 | 78,909 545 | 5.4 | 11,160,890 | 11,785,155 | 5.6 | | | | 86,012,939 | 90,694,700 | 5.4 |
| Texico #2 | 5,824,904 | 5,733,529 | (1.6) | 1,134,529 | 1,131,796 | (.2) | | | | | | |
| + #3 Roosevelt | 586,861 | 673,370 | 14.7 | 605,546 | 583,260 | (3.7) | | | | 8,151,840 | 8,121,955 | (.4) |
| Melrose #12 | 4,314,092 | 4,297,410 | (.4) | 1,105,213 | 1,431,103 | 29.5 | | | | | | |
| + #9 Roosevelt | 253,581 | 305,377 | 20.4 | 421,785 | 414,937 | (1.6) | | | | | | |
| + #53 Quay | 1,128,566 | 1,138,287 | .9 | 104,034 | 177,386 | 70.5 | | | | 7,327,271 | 7,764,500 | 6.0 |
| Grady #61 | 3,173,275 | 3,134,801 | (1.2) | 293,146 | 278,365 | (5.0) | | | | | | |
| + #47 Quay | 366,524 | 377,461 | 3.0 | 17,250 | 15,820 | (8.3) | | | | 3,850,195 | 3,806,447 | (1.1) |
| **DE BACA COUNTY** | | | | | | | | | | | | |
| Fort Sumner #20 | 6,919,461 | 7,068,383 | 2.2 | 3,010,018 | 3,059,005 | 1.6 | | | | 9,929,479 | 10,127,388 | 2.0 |
| **DONA ANA COUNTY** | | | | | | | | | | | | |
| Las Cruces #2 | 131,473,534 | 141,823,264 | 7.9 | 16,229,001 | 18,085,493 | 11.4 | | | | 147,702,535 | 159,908,757 | 8.3 |
| Hatch #11 | 5,894,926 | 6,003,756 | 1.8 | 1,776,850 | 1,873,288 | 5.4 | | | | 7,671,776 | 7,877,044 | 2.7 |
| Gadsden #16 | 30,144,655 | 37,899,260 | 25.7 | 22,056,072 | 21,452,412 | (2.7) | | | | 52,200,727 | 59,351,672 | 13.7 |
| **EDDY COUNTY** | | | | | | | | | | | | |
| Carlsbad #C | 55,603,085 | 60,070,910 | 8.0 | 75,068,956 | 78,234,305 | 4.2 | 83,309,684 | 93,210,136 | 11.9 | 213,981,725 | 231,515,351 | 8.2 |
| Loving #10 | 2,005,355 | 2,061,575 | 2.8 | 1,392,323 | 1,611,999 | 15.8 | 12,696,220 | 20,712,158 | 63.1 | 16,093,898 | 24,385,732 | 51.5 |
| Artesia #16 | 27,930,175 | 29,116,665 | 4.2 | 32,494,730 | 35,512,081 | 9.3 | 182,056,722 | 228,008,730 | 25.2 | | | |
| + #14 Chaves | 1,259,161 | 1,247,124 | (1.0) | 273,896 | 284,825 | 4.0 | | | | 244,0[illegible],684 | 294,169,425 | 20.6 |
| **GRANT COUNTY** | | | | | | | | | | | | |
| Silver City #1 | 27,654,786 | 29,331,353 | 6.1 | 31,080,557 | 34,009,136 | 9.4 | | | | 58,735,343 | 63,340,489 | 7.8 |
| Cobre Cons. #2 | 7,048,612 | 7,310,935 | 3.7 | 33,111,740 | 34,013,909 | 2.7 | | | | 40,160,352 | 41,324,844 | 2.9 |

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE, AND OIL AND GAS
ACTUAL 1978 TO ACTUAL 1979

| COUNTY AND SCHOOL DISTRICT | 1978 LOCAL ASSESSED | 1979 LOCAL ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 CORPORATE ASSESSED | 1979 CORPORATE ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 OIL AND GAS | 1979 OIL AND GAS | PERCENT INCREASE/ (DECREASE) | 1978 TOTAL DISTRICT VALUATION | 1979 TOTAL DISTRICT VALUATION | PERCENT INCREASE/ (DECREASE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GUADALUPE COUNTY | | | | | | | | | | | | |
| Santa Rosa #8 | 8,515,197 | 8,628,506 | 1.3 | 3,920,086 | 3,340,992 | (14.8) | | | | | | |
| + #50 San Miguel | 115,451 | 108,071 | (6.4) | 15,099 | 11,456 | (24.1) | | | | 12,565,833 | 12,089,025 | (3.8) |
| Vaughn #33 | 2,115,858 | 2,079,010 | (1.7) | 2,287,320 | 1,995,330 | (12.8) | | | | 4,403,178 | 4,074,340 | (7.5) |
| HARDING COUNTY | | | | | | | | | | | | |
| Roy #3 | 2,021,999 | 1,991,279 | (1.5) | 237,187 | 298,485 | 25.8 | | 18,149 | | 2,259,186 | 2,307,913 | 2.2 |
| Mosquero #5 | 2,929,874 | 2,955,793 | .9 | 136,934 | 145,345 | 6.1 | 55,627 | 112,866 | 102.9 | 3,122,435 | 3,214,004 | 2.9 |
| HIDALGO COUNTY | | | | | | | | | | | | |
| Lordsburg #1 | 7,540,853 | 7,752,668 | 2.8 | 10,961,418 | 10,222,254 | (6.7) | | | | 18,502,271 | 17,974,922 | (2.9) |
| Animas #6 | 4,836,212 | 4,803,757 | (.7) | 77,288,454 | 71,432,285 | (7.6) | | | | 82,124,666 | 76,236,042 | (7.2) |
| LEA COUNTY | | | | | | | | | | | | |
| Lovington #1 | 26,237,782 | 26,726,962 | 1.9 | 15,262,748 | 15,974,595 | 4.7 | 106,399,759 | 128,967,543 | 21.2 | 147,900,289 | 171,669,100 | 16.1 |
| Eunice #8 | 8,352,609 | 7,962,136 | (4.7) | 14,839,129 | 14,003,143 | (5.6) | 128,756,125 | 177,667,609 | 38.0 | 151,947,863 | 199,632,888 | 31.4 |
| Hobbs #16 | 56,457,073 | 62,143,022 | 10.1 | 40,115,309 | 42,006,567 | 4.7 | 84,436,910 | 120,783,771 | 43.0 | 181,010,292 | 224,933,360 | 24.3 |
| Jal #19 | 2,978,960 | 2,994,384 | .5 | 23,459,134 | 23,355,217 | (.4) | 72,005,872 | 95,109,302 | 32.1 | 98,443,966 | 121,458,903 | 23.4 |
| Tatum #28 | 4,602,038 | 4,658,575 | 1.2 | 5,482,613 | 5,815,335 | 6.1 | 28,419,766 | 35,213,191 | 23.9 | | | |
| + #28 Chaves | | 14,938 | | | | | | | | 38,504,417 | 45,702,039 | 18.7 |
| LINCOLN COUNTY | | | | | | | | | | | | |
| Ruidoso #3 | 36,745,901 | 39,335,263 | 7.0 | 2,701,980 | 3,145,387 | 16.4 | | | | 39,447,881 | 42,480,650 | 7.7 |
| Carrizozo #7 | 2,872,335 | 2,986,041 | 4.0 | 2,204,035 | 1,502,289 | (31.8) | | | | | | |
| + #7L Socorro | 35,650 | 78,098 | 119.1 | 48,722 | 83,252 | 70.9 | | | | 5,160,742 | 4,649,680 | (9.9) |
| Corona #13 | 1,917,916 | 1,925,818 | .4 | 5,579,667 | 5,273,638 | (5.5) | | | | | | |
| + #13L Socorro | 313,198 | 273,589 | (12.6) | 622,858 | 607,081 | (2.5) | | | | | | |
| + #20/35 Torrance | 487,585 | 529,549 | 8.6 | 527,239 | 381,741 | (27.6) | | | | 9,448,463 | 8,991,416 | (4.8) |
| Hondo #20 | 2,987,046 | 2,962,650 | (.8) | 1,742,184 | 1,727,970 | (.8) | | | | 4,729,230 | 4,690,620 | (.8) |
| Capitan #28 | 11,460,043 | 13,663,737 | 19.2 | 1,667,846 | 1,668,633 | .1 | | | | 13,127,889 | 15,332,370 | 16.8 |
| LOS ALAMOS COUNTY | | | | | | | | | | | | |
| Los Alamos | 67,705,960 | 79,561,548 | 17.5 | 3,549,357 | 3,761,896 | 6.0 | | | | 71,255,317 | 83,323,444 | 16.9 |
| LUNA COUNTY | | | | | | | | | | | | |
| Deming #1 | 41,627,673 | 44,542,422 | 7.0 | 14,711,663 | 16,512,428 | 12.2 | | | | 56,339,336 | 61,054,850 | 8.4 |
| McKINLEY COUNTY | | | | | | | | | | | | |
| Gallup #1 | 51,057,760 | 55,393,170 | 8.5 | 108,498,809 | 130,387,544 | 20.2 | 6,398,327 | 8,549,560 | 33.6 | 165,954,896 | 194,330,274 | 17.1 |
| MORA COUNTY | | | | | | | | | | | | |
| Mora #1 | 3,489,632 | 5,593,998 | 60.3 | 640,096 | 675,652 | 5.6 | | | | 4,129,728 | 6,269,650 | 51.8 |
| Wagon Mound #12 | 1,979,656 | 2,363,220 | 19.4 | 1,646,152 | 1,460,718 | (11.3) | 10,239 | 5,403 | (47.2) | 3,636,047 | 3,829,341 | 5.3 |
| OTERO COUNTY | | | | | | | | | | | | |
| Alamogordo #1 | 55,676,761 | 60,570,318 | 8.8 | 9,879,816 | 9,749,983 | (1.3) | | | | 65,556,577 | 70,320,301 | 7.3 |
| Tularosa #4 | 3,778,681 | 4,304,122 | 13.9 | 1,786,819 | 1,567,980 | (12.2) | | | | 5,565,500 | 5,872,102 | 5.5 |
| Cloudcroft #11 | 7,554,021 | 8,312,458 | 10.0 | 871,617 | 945,282 | 8.5 | | | | 8,425,638 | 9,257,740 | 9.9 |

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE, AND OIL AND GAS
ACTUAL 1978 TO ACTUAL 1979

| COUNTY AND SCHOOL DISTRICT | 1978 LOCAL ASSESSED | 1979 LOCAL ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 CORPORATE ASSESSED | 1979 CORPORATE ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 OIL AND GAS | 1979 OIL AND GAS | PERCENT INCREASE/ (DECREASE) | 1978 TOTAL DISTRICT VALUATION | 1979 TOTAL DISTRICT VALUATION | PERCENT INCREASE/ (DECREASE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| QUAY COUNTY | | | | | | | | | | | | |
| Tucumcari #1 | 15,578,381 | 15,346,820 | (1.5) | 3,804,020 | 4,410,260 | 15.9 | | | | 19,382,401 | 19,757,080 | 1.9 |
| House #19 | 1,835,680 | 1,845,016 | .5 | 259,545 | 308,162 | 18.7 | | | | | | |
| + #9A/74 Roosevelt | 250,063 | 283,470 | 13.4 | | | | | | | 2,345,288 | 2,436,648 | 3.9 |
| Logan #32 | 1,895,076 | 2,091,946 | 10.4 | 532,130 | 535,787 | .7 | | | | | | |
| + #24/25 Harding | 271,901 | 272,903 | .4 | 19,898 | 22,026 | 10.7 | | | | 2,719,005 | 2,922,662 | 7.5 |
| San Jon #34 | 2,662,187 | 2,653,647 | (.3) | 906,423 | 934,206 | 3.1 | | | | 3,568,610 | 3,587,853 | .5 |
| RIO ARRIBA COUNTY | | | | | | | | | | | | |
| Chama #19 | 4,378,824 | 4,784,173 | 9.3 | 1,194,208 | 1,297,338 | 8.6 | | | | 5,573,032 | 6,081,511 | 9.1 |
| Dulce #21 | 513,437 | 508,561 | (.9) | 4,432,085 | 4,627,819 | 4.4 | 44,570,906 | 73,368,887 | 64.6 | 49,516,428 | 78,505,267 | 58.5 |
| Espanola #45 | 8,873,495 | 10,205,414 | 15.0 | 4,419,034 | 4,810,662 | 8.9 | | | | | | |
| + #18 Santa Fe | 4,349,326 | 4,690,984 | 7.9 | 374,299 | 460,791 | 23.1 | | | | 18,016,154 | 20,167,851 | 11.9 |
| Jemez Mountain #53 | 1,242,304 | 1,302,749 | 4.9 | 10,988,541 | 11,175,207 | 1.7 | 51,400,984 | 86,300,423 | 67.9 | 63,631,829 | 98,778,379 | 55.2 |
| ROOSEVELT COUNTY | | | | | | | | | | | | |
| Portales #1 | 21,713,109 | 22,842,728 | 5.2 | 3,999,194 | 4,056,648 | 1.4 | | | | 25,712,303 | 26,899,376 | 4.6 |
| Elida #2 | 2,176,688 | 2,152,520 | (1.1) | 1,282,249 | 1,232,803 | (3.9) | 3,130,628 | 9,846,387 | 214.5 | | | |
| + #27 Chaves | 163,388 | 163,623 | .1 | 100,461 | 100,776 | .3 | | | | | | |
| + #28 Chaves | 80,217 | 80,217 | -0- | 140,518 | 127,237 | (9.5) | 337,623 | 1,236,651 | 266.3 | 7,411,772 | 14,940,214 | 101.6 |
| Floyd #5 | 2,023,699 | 2,027,797 | .2 | 647,213 | 668,662 | 3.3 | | | | 2,670,912 | 2,696,459 | 1.0 |
| Dora #39 | 4,496,567 | 5,201,252 | 15.7 | 1,840,298 | 1,952,085 | 6.1 | 6,677,849 | 9,216,240 | 38.0 | 13,014,714 | 16,369,577 | 25.8 |
| SANDOVAL COUNTY | | | | | | | | | | | | |
| Bernalillo #1 | 14,006,032 | 16,965,779 | 21.1 | 5,224,979 | 5,608,335 | 7.3 | | | | 19,231,011 | 22,574,114 | 17.5 |
| Cuba #20 | 3,113,080 | 3,110,335 | (.1) | 4,916,317 | 8,049,261 | 63.7 | 4,025,992 | 5,114,377 | 27.0 | 12,055,389 | 16,273,973 | 35.0 |
| Jemez Springs #31 | 27,840,424 | 29,646,596 | 6.5 | 4,019,774 | 4,701,242 | 17.0 | | | | 31,860,198 | 34,347,838 | 7.8 |
| SAN JUAN COUNTY | | | | | | | | | | | | |
| Aztec #2 | 11,677,380 | 13,818,845 | 18.3 | 5,585,842 | 6,042,534 | 8.2 | 96,898,372 | 150,618,334 | 55.4 | 114,161,594 | 170,479,713 | 49.3 |
| Farmington #5 | 75,064,211 | 85,861,400 | 14.4 | 16,411,963 | 20,570,570 | 25.3 | 21,552,297 | 34,355,582 | 59.4 | 113,028,471 | 140,787,552 | 24.6 |
| Bloomfield #6 | 10,562,923 | 10,260,634 | (2.9) | 27,383,090 | 28,002,809 | 2.3 | 111,650,890 | 140,402,188 | 25.8 | 149,596,903 | 178,665,631 | 19.4 |
| Central Cons. #22 | 5,089,755 | 6,230,115 | 22.4 | 251,972,946 | 314,891,485 | 25.0 | 6,550,084 | 8,001,206 | 22.2 | 263,612,785 | 329,122,806 | 24.9 |
| SAN MIGUEL COUNTY | | | | | | | | | | | | |
| Las Vegas Town #1 | 16,862,499 | 14,945,765 | (11.4) | 3,879,579 | 3,770,750 | (2.8) | | | | 20,742,078 | 18,716,515 | (9.8) |
| Las Vegas City #2 | 23,500,500 | 22,566,904 | (4.0) | 3,530,742 | 3,709,849 | 5.1 | | | | | | |
| + #12C Mora | 230,551 | 263,084 | 14.1 | 225,689 | 238,980 | 5.9 | | | | 27,487,482 | 26,778,817 | (2.6) |
| Pecos #21 | 3,717,569 | 3,800,046 | 2.2 | 904,401 | 853,199 | (5.7) | | | | 4,621,970 | 4,653,245 | .7 |
| SANTA FE COUNTY | | | | | | | | | | | | |
| Santa Fe #C | 121,161,712 | 140,863,590 | 16.3 | 19,854,820 | 23,711,522 | 19.4 | | | | 141,016,532 | 164,575,112 | 16.7 |
| Pojoaque #1 | 4,498,595 | 4,726,235 | 5.1 | 1,462,862 | 1,517,384 | 3.7 | | | | 5,961,457 | 6,243,619 | 4.7 |
| SIERRA COUNTY | | | | | | | | | | | | |
| Truth or Cons. #6 | 19,831,944 | 20,353,310 | 2.6 | 4,421,254 | 4,985,418 | 12.8 | | | | 24,253,198 | 25,338,728 | 4.5 |

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE, AND OIL AND GAS
ACTUAL 1978 TO ACTUAL 1979

| COUNTY AND SCHOOL DISTRICT | 1978 LOCAL ASSESSED | 1979 LOCAL ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 CORPORATE ASSESSED | 1979 CORPORATE ASSESSED | PERCENT INCREASE/ (DECREASE) | 1978 OIL AND GAS | 1979 OIL AND GAS | PERCENT INCREASE/ (DECREASE) | 1978 TOTAL DISTRICT VALUATION | 1979 TOTAL DISTRICT VALUATION | PERCENT INCREASE/ (DECREASE) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SOCORRO COUNTY | | | | | | | | | | | | |
| Socorro #1 | 12,515,669 | 12,970,120 | 3.6 | 7,524,490 | 7,940,259 | 5.5 | | | | 20,040,159 | 20,910,379 | 4.3 |
| Magdalena #12 | 2,254,516 | 2,850,896 | 26.5 | 1,664,495 | 1,681,146 | 1.0 | | | | 3,919,011 | 4,532,042 | 15.6 |
| TAOS COUNTY | | | | | | | | | | | | |
| Taos #1 | 24,434,785 | 23,987,965 | (1.8) | 2,967,193 | 3,268,543 | 10.2 | | | | 27,401,978 | 27,256,508 | (.5) |
| Penasco #4 | 2,133,455 | 2,197,840 | 3.0 | 231,528 | 242,945 | 4.9 | | | | | | |
| + #32 Rio Arriba | 71,454 | 76,093 | 6.5 | 10,651 | 13,281 | 24.7 | | | | 2,447,088 | 2,530,159 | 3.4 |
| Ojo Caliente #6 | 4,158,255 | 4,140,455 | (.4) | 5,096,730 | 5,670,903 | 11.3 | | | | | | |
| + #6T Rio Arriba | 947,103 | 996,925 | 5.3 | 337,409 | 381,215 | 13.0 | | | | 10,539,497 | 11,189,498 | 6.2 |
| Questa #9 | 9,920,455 | 10,282,330 | 3.6 | 10,542,119 | 11,322,492 | 7.4 | | | | 20,462,574 | 21,604,822 | 5.6 |
| TORRANCE COUNTY | | | | | | | | | | | | |
| Estancia #7 | 7,244,378 | 7,393,465 | 2.1 | 2,215,951 | 2,261,194 | 2.0 | | | | 9,460,329 | 9,654,659 | 2.1 |
| Moriarty #8 | 7,020,772 | 7,850,702 | 11.8 | 1,136,736 | 1,557,243 | 37.0 | | | | | | |
| + #8 Bernalillo | 647,456 | 590,193 | (8.8) | 22,427 | 24,167 | 7.8 | | | | | | |
| + #24 Bernalillo | 717,226 | 895,413 | 24.8 | 66,347 | 71,235 | 7.4 | | | | | | |
| + #8T Santa Fe | 2,537,143 | 2,856,445 | 12.6 | 464,831 | 509,588 | 9.6 | | | | 12,612,930 | 14,354,986 | 13.8 |
| Mountainair #13 | 2,267,734 | 2,364,239 | 4.3 | 3,453,960 | 3,447,788 | (.2) | | | | | | |
| + #13T Socorro | 175,879 | 178,589 | 1.5 | 717,091 | 697,669 | (2.7) | | | | 6,614,664 | 6,688,285 | 1.1 |
| Encino #16 | 2,015,661 | 1,908,015 | (5.3) | 1,966,732 | 1,783,100 | (9.3) | | | | 3,982,393 | 3,691,115 | (7.3) |
| UNION COUNTY | | | | | | | | | | | | |
| Clayton #1 | 12,420,018 | 12,908,841 | 3.9 | 2,135,728 | 2,223,969 | 4.1 | | | | | | |
| + #33 Quay | 1,084,087 | 1,036,399 | (4.4) | 257,718 | 253,774 | (1.5) | | | | 15,897,551 | 16,422,983 | 3.3 |
| Des Moines #22 | 2,136,067 | 2,170,063 | 1.6 | 1,691,469 | 1,750,490 | 3.5 | | | | | | |
| + #35 Colfax | 106,784 | 113,362 | 6.2 | 6,005 | 6,371 | 6.1 | | | | 3,940,325 | 4,040,286 | 2.5 |
| VALENCIA COUNTY | | | | | | | | | | | | |
| Los Lunas #1 | 25,681,464 | 28,291,688 | 10.2 | 6,947,757 | 6,934,691 | (.2) | | | | 32,629,221 | 35,226,379 | 8.0 |
| Belen #2 | 59,392,172 | 61,724,669 | 3.9 | 6,467,423 | 6,866,513 | 6.2 | | | | | | |
| + #5 Socorro | 8,420,050 | 8,562,883 | 1.7 | 1,587,780 | 1,772,327 | 11.6 | | | | 75,867,425 | 78,926,392 | 4.0 |
| Grants #3 | 23,314,180 | 29,475,873 | 26.4 | 54,530,342 | 61,238,695 | 12.3 | | | | 77,844,522 | 90,714,568 | 16.5 |
| GRAND TOTALS: | 2,603,475,932 | 2,900,847,421 | 11.4 | 1,270,131,302 | 1,397,557,210 | 10.0 | 1,066,704,769 | 1,452,131,959 | 36.1 | 4,940,312,003 | 5,750,536,590 | 16.4 |

1978 and 1979 Local and Corporate Values certified by Property Tax Division.

1978 and 1979 Oil and Gas Values (production and equipment) certified by the New Mexico Oil and Gas Accounting Commission.

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1980-1981

| | DISTRICT LEVY | DEBT SERVICE INTEREST | DEBT SERVICE PRINCIPAL | SB 9 CH. 5 SS LAWS 1975 | TOTAL SCHOOL RATE |
|---|---|---|---|---|---|
| | PER $1,000 ASSESSED VALUE | | | | |
| **BERNALILLO COUNTY** | | | | | |
| Albuquerque #12 | 8.165 | 1.024 | 5.715 | 2.000 | 16.904 |
| from #2A Sandoval | 8.165 | 1.024 | 5.715 | 2.000 | 16.904 |
| **CATRON COUNTY** | | | | | |
| Reserve #1 | 8.925 | 1.365 | 3.405 | | 13.695 |
| Quemado #2 | 8.925 | | | | 8.925 |
| **CHAVES COUNTY** | | | | | |
| Roswell #1 | 8.925 | .620 | 1.793 | 2.000 | 13.338 |
| from #1L (Remains in Chaves Co.) | | .620 | 1.793 | | 2.413 |
| Hagerman #6 | 8.925 | 1.408 | 1.549 | 2.000 | 13.882 |
| Dexter #8 | 8.925 | 1.093 | 6.557 | 2.000 | 18.575 |
| Lake Arthur #20 | 8.925 | 1.543 | 2.806 | | 13.274 |
| **COLFAX COUNTY** | | | | | |
| Cimarron #3 | 8.925 | | | | 8.925 |
| Raton #11 | 8.925 | | | | 8.925 |
| Springer #24 | 8.925 | 1.142 | 3.805 | 2.000 | 15.872 |
| from #49 Union | 8.925 | 1.142 | 3.805 | 2.000 | 15.872 |
| Maxwell #26 | 8.925 | 3.972 | 3.973 | 2.000 | 18.870 |
| **CURRY COUNTY** | | | | | |
| Clovis #1 | 8.925 | 1.206 | 5.580 | 2.000 | 17.711 |
| Texico #2 | 8.925 | 1.510 | 6.164 | | 16.599 |
| from #3 Roosevelt | 8.925 | 1.510 | 6.164 | | 16.599 |
| Melrose #12 | 8.925 | 3.323 | 3.817 | 2.000 | 18.065 |
| from #9 Roosevelt | 8.925 | 3.323 | 3.817 | 2.000 | 18.065 |
| from #53 Quay | 8.925 | 3.323 | 3.817 | 2.000 | 18.065 |
| Grady #61 | 8.925 | | 5.594 | 2.000 | 16.519 |
| from #23/47 Quay | 8.925 | | 5.594 | 2.000 | 16.519 |
| **DE BACA COUNTY** | | | | | |
| Fort Sumner #20 | 8.399 | 2.516 | 3.261 | | 14.176 |
| **DONA ANA COUNTY** | | | | | |
| Las Cruces #2 | 8.925 | 1.879 | 3.535 | 2.000 | 16.339 |
| Hatch #11 | 8.925 | 1.337 | 3.416 | 2.000 | 15.678 |
| Gadsden #15 | 8.925 | 2.312 | 6.096 | 2.000 | 19.333 |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1980-1981

| | DISTRICT LEVY | DEBT SERVICE INTEREST | DEBT SERVICE PRINCIPAL | SB 9 CH. 5 SS LAWS 1975 | TOTAL SCHOOL RATE |
|---|---|---|---|---|---|
| | PER $1,000 ASSESSED VALUE | | | | |
| EDDY COUNTY | | | | | |
| Carlsbad #C | 8.847 | 1.347 | 3.267 | | 13.461 |
| Loving #10 | 8.925 | | | | 8.925 |
| Artesia #16 | 8.925 | | | 2.000 | 10.925 |
| from #14 Chaves | 8.925 | | | 2.000 | 10.925 |
| GRANT COUNTY | | | | | |
| Silver City #1 | 8.925 | 1.307 | 3.747 | 2.000 | 15.979 |
| Cobre Cons. #2 | 8.925 | | 2.031 | 2.000 | 12.956 |
| GUADLAUPE COUNTY | | | | | |
| Santa Rosa #8 | 8.925 | 3.384 | 3.917 | 2.000 | 18.226 |
| from #50 San Miguel | 8.925 | 3.384 | 3.917 | 2.000 | 18.226 |
| Vaughn #33 | 8.925 | 2.961 | 6.036 | | 17.922 |
| HARDING COUNTY | | | | | |
| Roy #3 | 8.925 | 3.097 | 4.384 | 2.000 | 18.406 |
| Mosquero #5 | 8.925 | 1.868 | 4.253 | | 15.046 |
| HIDALGO COUNTY | | | | | |
| Lordsburg #1 | 8.925 | 1.118 | 3.058 | 2.000 | 15.101 |
| Animas #6 | 8.925 | 2.565 | 3.798 | | 15.288 |
| LEA COUNTY | | | | | |
| Lovington #1 | 8.925 | | | 2.000 | 10.925 |
| Eunice #8 | 8.925 | | | 2.000 | 10.925 |
| Hobbs #16 | 8.925 | .060 | 2.244 | 2.000 | 13.229 |
| Jal #19 | 8.925 | | .814 | | 9.739 |
| Tatum #28 | 8.925 | .221 | 6.611 | | 15.757 |
| from #1L Chaves | 8.925 | | | | 8.925 |
| LINCOLN COUNTY | | | | | |
| Ruidoso #3 | 8.925 | .847 | 5.123 | | 14.895 |
| Carrizozo #7 | 8.827 | 1.535 | 5.888 | | 16.250 |
| from #7L Socorro | 8.827 | 1.535 | 5.888 | | 16.250 |
| Corona #13 | 8.925 | | | 2.000 | 10.925 |
| from #13L Socorro | 8.925 | | | 2.000 | 10.925 |
| from #20/35 Torrance | 8.925 | | | 2.000 | 10.925 |
| Hondo #20 | 8.753 | | 4.451 | | 13.204 |
| Capitan #28 | 8.925 | 3.517 | 4.156 | 2.000 | 18.598 |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1980-1981

| | DISTRICT LEVY | DEBT SERVICE INTEREST | DEBT SERVICE PRINCIPAL | SB 9 CH. 5 SS LAWS 1975 | TOTAL SCHOOL RATE |
|---|---|---|---|---|---|
| | PER $1,000 ASSESSED VALUE | | | | |
| **LOS ALAMOS COUNTY** | | | | | |
| Los Alamos | 8.925 | | | 2.000 | 10.925 |
| **LUNA COUNTY** | | | | | |
| Deming #1 | 8.925 | .651 | 2.503 | 2.000 | 14.079 |
| **McKINLEY COUNTY** | | | | | |
| Gallup #1 | 8.925 | 2.052 | 3.863 | 2.000 | 16.840 |
| from Zuni (Remains in McKinley Co.) | | 1.006 | 2.430 | 2.000 | 5.436 |
| Zuni | 8.925 | | | | 8.925 |
| **MORA COUNTY** | | | | | |
| Mora #1 | 6.529 | 1.381 | 1.553 | 2.000 | 11.463 |
| Wagon Mound #12 | 8.925 | 1.688 | 6.640 | 2.000 | 19.253 |
| **OTERO COUNTY** | | | | | |
| Alamogordo #1 | 8.925 | | | 2.000 | 10.925 |
| Tularosa #4 | 8.925 | 2.568 | 4.794 | 2.000 | 18.287 |
| Cloudcroft #11 | 8.925 | 4.432 | 4.556 | 2.000 | 19.913 |
| **QUAY COUNTY** | | | | | |
| Tucumcari #1 | 8.925 | | | | 8.925 |
| House #19 | 8.925 | | 3.004 | | 11.929 |
| from #9A/74 Roosevelt | 8.925 | | 3.004 | | 11.929 |
| Logan #32 | 8.925 | 1.724 | 3.792 | 2.000 | 16.441 |
| from #24/25 Harding | 8.925 | 1.724 | 3.792 | 2.000 | 16.441 |
| San Jon #34 | 8.925 | 1.442 | 6.056 | | 16.423 |
| **RIO ARRIBA COUNTY** | | | | | |
| Chama #19 | 8.925 | | 7.425 | 2.000 | 18.350 |
| Dulce #21 | 8.925 | .092 | .353 | | 9.370 |
| Espanola #45 | 8.925 | 1.826 | 7.790 | 2.000 | 20.541 |
| from #18 Santa Fe | 8.925 | 1.826 | 7.790 | 2.000 | 20.541 |
| Jemez Mountain #53 | 8.925 | 1.183 | 1.384 | | 11.492 |
| **ROOSEVELT COUNTY** | | | | | |
| Portales #1 | 8.925 | .188 | 5.629 | 2.000 | 16.742 |
| Elida #2 | 8.925 | | | | 8.925 |
| from #27 Chaves | 8.925 | | | | 8.925 |
| from #28 Chaves | 8.925 | | | | 8.925 |
| Floyd #5 | 8.461 | 1.616 | 4.809 | 2.000 | 16.886 |
| Dora #39 | 8.925 | | 1.887 | | 10.812 |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1980-1981

| | DISTRICT LEVY | DEBT SERVICE INTEREST | DEBT SERVICE PRINCIPAL | SB 9 CH. 5 SS LAWS 1975 | TOTAL SCHOOL RATE |
|---|---|---|---|---|---|
| | PER $1,000 ASSESSED VALUE | | | | |
| SANDOVAL COUNTY | | | | | |
| Bernalillo #1 | 8.925 | 2.209 | 4.638 | 2.000 | 17.772 |
| Cuba #20 | 8.925 | .480 | 2.133 | | 11.538 |
| Jemez Springs #31 | 8.925 | 1.749 | 3.106 | | 13.780 |
| SAN JUAN COUNTY | | | | | |
| Aztec #2 | 8.925 | 1.043 | 5.321 | 2.000 | 17.289 |
| Farmington #5 | 8.925 | 1.670 | 6.618 | 2.000 | 19.213 |
| Bloomfield #6 | 8.925 | 2.985 | 8.292 | | 20.202 |
| Central Cons. #22 | 8.925 | .475 | 1.708 | | 11.108 |
| SAN MIGUEL COUNTY | | | | | |
| Las Vegas Town #1 | 8.925 | 2.247 | 3.931 | 2.000 | 17.103 |
| Las Vegas City #2 | 8.925 | .535 | 3.217 | 2.000 | 14.677 |
| from #12C Mora | 8.925 | .535 | 3.217 | 2.000 | 14.677 |
| Pecos #21 | 8.925 | 3.073 | 5.910 | 2.000 | 19.908 |
| SANTA FE COUNTY | | | | | |
| Santa Fe #C | 8.925 | 2.557 | 7.644 | 2.000 | 21.126 |
| Pojoaque #1 | 8.925 | 3.158 | 6.243 | 2.000 | 20.326 |
| SIERRA COUNTY | | | | | |
| Truth or Cons. #6 | 8.925 | 1.200 | 1.760 | | 11.885 |
| SOCORRO COUNTY | | | | | |
| Socorro #1 | 8.925 | 1.670 | 6.918 | 2.000 | 19.513 |
| Magdalena #12 | 8.925 | .954 | 3.338 | 2.000 | 15.217 |
| TAOS COUNTY | | | | | |
| Taos [illegible] | 8.925 | 3.589 | 4.929 | 2.000 | 19.443 |
| Penasco #4 | 8.925 | | 2.920 | | 11.845 |
| from #32 Rio Arriba | 8.925 | | 2.920 | | 11.845 |
| Ojo Caliente #6 | 8.925 | | | | 8.925 |
| from #6T Rio Arriba | 8.925 | | | | 8.925 |
| Questa #9 | 8.925 | | | 2.000 | 10.925 |
| TORRANCE COUNTY | | | | | |
| Estancia #7 | 8.925 | 2.879 | 5.346 | 2.000 | 19.150 |
| Moriarty #8 | 8.415 | 2.322 | 7.829 | 2.000 | 20.566 |
| from #8 Bernalillo | 8.415 | 2.322 | 7.829 | 2.000 | 20.566 |
| from #24 Bernalillo | 8.415 | 2.322 | 7.829 | 2.000 | 20.566 |
| from #8T Santa Fe | 8.415 | 2.322 | 7.829 | 2.000 | 20.566 |
| Mountainair #13 | 8.891 | | | 2.000 | 10.891 |
| from #13T Socorro | 8.891 | | | 2.000 | 10.891 |
| Encino #16 | 8.925 | | | | 8.925 |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1980-1981

| | DISTRICT LEVY | DEBT SERVICE INTEREST | DEBT SERVICE PRINCIPAL | SB 9 CH. 5 SS LAWS 1975 | TOTAL SCHOOL RATE |
|---|---|---|---|---|---|
| | PER $1,000 ASSESSED VALUE | | | | |
| **UNION COUNTY** | | | | | |
| Clayton #1 | 8.482 | 1.915 | 1.277 | 2.000 | 13.674 |
| from #33 Quay | 8.482 | 1.915 | 1.277 | 2.000 | 13.674 |
| Des Moines #22 | 8.925 | 3.641 | 3.959 | 2.000 | 18.525 |
| from #35 Colfax | 8.925 | 3.641 | 3.959 | 2.000 | 18.525 |
| **VALENCIA COUNTY** | | | | | |
| Los Lunas #1 | 8.925 | 2.616 | 8.541 | 2.000 | 22.082 |
| Belen #2 | 8.925 | 3.017 | 2.716 | 2.000 | 16.658 |
| from #5 Socorro | 8.925 | 3.017 | 2.716 | 2.000 | 16.658 |
| Grants #3 | 8.925 | .487 | 3.001 | 2.000 | 14.413 |
| **STATEWIDE AVERAGES:** | 8.863 | 1.319 | 3.463 | 1.258 | 14.903 |

VOCATIONAL SCHOOLS' TAX RATES:

Albuquerque Technical-Vocational Institute

| | | |
|---|---|---|
| Albuquerque | #12 Bernalillo County | 4.000 |
| | #2A Sandoval County | 4.000 |

Luna Area Vocational School

| | | |
|---|---|---|
| Las Vegas Town | #1 San Miguel County | 5.000 |
| Las Vegas City | #2 San Miguel County | 5.000 |
| | #12C Mora County | 5.000 |
| Santa Rosa | #8 Guadalupe County | 5.000 |
| | #50 San Miguel County | 5.000 |
| Mora | #1 Mora County | 5.000 |
| Raton | #11 Colfax County | 5.000 |
| Springer | #24 Colfax County | 5.000 |
| | #49 Union County | 5.000 |
| Maxwell | #26 Colfax County | 5.000 |
| Mosquero | #5 Harding County | 5.000 |

Tucumcari Area Vocational School

| | | |
|---|---|---|
| Tucumcari | #1 Quay County | 5.000 |

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1980

| SCHOOL DISTRICTS | OUTSTANDING PRINCIPAL 6/30/79 | BONDS SOLD 7/1/79-6/30/80 | PAYMENTS ON PRINCIPAL 7/1/79 TO 6/30/80 | OUTSTANDING PRINCIPAL 6/30/80 | % BONDED OF POSSIBLE 8% | BONDS AUTHORIZED UNSOLD AT 6/30/80 | PAYMENTS ON INTEREST 7/1/79 TO 6/30/80 |
|---|---|---|---|---|---|---|---|
| BERNALILLO COUNTY | | | | | | | |
| Albuquerque #12 | 17,550,000 | 15,000,000 | 7,800,000 | 24,750,000 | 1.8 | 15,000,000 | 868,610 |
| CATRON COUNTY | | | | | | | |
| Reserve #1 | 325,000 | | 30,000 | 295,000 | 3.9 | | 14,405 |
| Quemado #2 | | | | | | | |
| CHAVES COUNTY | | | | | | | |
| Roswell #1 | 2,530,000 | | 395,000 | 2,135,000 | 1.8 | | 124,513 |
| Hagerman #6 | 235,000 | | 25,000 | 210,000 | 2.9 | | 13,796 |
| Dexter #8 | 250,000 | | 45,000 | 205,000 | 3.0 | | 12,925 |
| Lake Arthur #20 | 315,000 | | 20,000 | 295,000 | 3.9 | | 15,919 |
| COLFAX COUNTY | | | | | | | |
| Cimarron #3 | | | | | | | |
| Raton #11 | 80,000 | | 80,000 | | | | 3,675 |
| Springer #24 | 205,000 | | 40,000 | 165,000 | 2.9 | | 10,033 |
| Maxwell #26 | 16,000 | | 16,000 | | | 107,000 | 960 |
| CURRY COUNTY | | | | | | | |
| Clovis #1 | 3,345,000 | | 465,000 | 2,880,000 | 3.2 | | 163,981 |
| Texico #2 | 115,000 | 200,000 | 5,000 | 310,000 | 3.8 | | 10,790 |
| Melrose #12 | 260,000 | | 30,000 | 230,000 | 3.0 | 265,000 | 12,375 |
| Grady #61 | 50,000 | | 25,000 | 25,000 | .7 | | 3,758 |
| DE BACA COUNTY | | | | | | | |
| Fort Sumner #20 | 525,000 | 100,000 | | 625,000 | 6.2 | | 28,434 |
| DONA ANA COUNTY | | | | | | | |
| Las Cruces #2 | 2,000,000 | 7,000,000 | 1,000,000 | 8,000,000 | 5.0 | | 344,585 |
| Hatch #11 | 300,000 | | 30,000 | 270,000 | 3.4 | | 13,680 |
| Gadsden #16 | 3,030,000 | | 190,000 | 2,840,000 | 4.8 | | 151,113 |
| EDDY COUNTY | | | | | | | |
| Carlsbad #C | 9,230,000 | | 925,000 | 8,305,000 | 3.6 | | 471,881 |
| Loving #10 | | | | | | | |
| Artesia #16 | 600,000 | | 300,000 | 300,000 | .1 | | 18,600 |
| GRANT COUNTY | | | | | | | |
| Silver City #1 | 2,665,000 | | 340,000 | 2,325,000 | 3.7 | | 150,714 |
| Cobre Cons. #2 | 695,000 | | 240,000 | 455,000 | 1.1 | | 40,310 |

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1980

| SCHOOL DISTRICTS | OUTSTANDING PRINCIPAL 6/30/79 | BONDS SOLD 7/1/79-6/30/80 | PAYMENTS ON PRINCIPAL 7/1/79 TO 6/30/80 | OUTSTANDING PRINCIPAL 6/30/80 | % BONDED OF POSSIBLE 6% | BONDS AUTHORIZED UNSOLD AT 6/30/80 | PAYMENTS ON INTEREST 7/1/79 TO 6/30/80 |
|---|---|---|---|---|---|---|---|
| GUADALUPE COUNTY | | | | | | | |
| Santa Rosa #8 | 785,000 | | 15,000 | 770,000 | 6.4 | | 40,225 |
| Vaughn #33 | 225,000 | | 10,000 | 215,000 | 5.3 | | 10,525 |
| HARDING COUNTY | | | | | | | |
| Roy #3 | | 129,000 | | 129,000 | 5.6 | | |
| Mosquero #5 | 155,000 | | 15,000 | 140,000 | 4.4 | | 7,246 |
| HIDALGO COUNTY | | | | | | | |
| Lordsburg #1 | 475,000 | | 55,000 | 420,000 | 2.3 | | 28,063 |
| Animas #6 | 1,378,000 | 1,500,000 | 384,000 | 2,494,000 | 3.3 | | 62,099 |
| LEA COUNTY | | | | | | | |
| Lovington #1 | | | | | | | |
| Eunice #8 | | | | | | | |
| Hobbs #16 | 995,000 | | 495,000 | 500,000 | .2 | | 52,740 |
| Jal #19 | 698,000 | | 397,000 | 301,000 | .2 | | 34,900 |
| Tatum #28 | 1,300,000 | | 375,000 | 925,000 | 2.0 | | 57,294 |
| LINCOLN COUNTY | | | | | | | |
| Ruidoso #3 | 1,330,000 | | 215,000 | 1,115,000 | 2.6 | | 66,265 |
| Carrizozo #7 | 215,000 | | 30,000 | 185,000 | 4.0 | | 8,960 |
| Corona #13 | 25,000 | | 25,000 | | | | 875 |
| Hondo #20 | 50,000 | | 25,000 | 25,000 | .5 | | 2,225 |
| Capitan #28 | 785,000 | 150,000 | 20,000 | 915,000 | 6.0 | | 29,228 |
| LOS ALAMOS COUNTY | | | | | | | |
| Los Alamos | | | | | | | |
| LUNA COUNTY | | | | | | | |
| Deming #1 | 1,255,000 | | 160,000 | 1,095,000 | 1.8 | | 57,503 |
| McKINLEY COUNTY | | | | | | | |
| Gallup #1 | 6,450,000 | | 690,000 | 5,760,000 | 3.0 | 5,800,000 | 344,983 |
| MORA COUNTY | | | | | | | |
| Mora #1 | 235,000 | | 30,000 | 205,000 | 3.3 | | 11,644 |
| Wagon Mound #12 | 130,000 | | 20,000 | 110,000 | 2.9 | | 6,140 |
| OTERO COUNTY | | | | | | | |
| Alamogordo #1 | 390,000 | | 390,000 | | | | 18,135 |
| Tularosa #4 | 155,000 | 210,000 | 30,000 | 335,000 | 5.7 | | 8,400 |
| Cloudcroft #11 | | 280,000 | 70,000 | 210,000 | 2.3 | 270,000 | |

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1980

| SCHOOL DISTRICTS | OUTSTANDING PRINCIPAL 6/30/79 | BONDS SOLD 7/1/79-6/30/80 | PAYMENTS ON PRINCIPAL 7/1/79 TO 6/30/80 | OUTSTANDING PRINCIPAL 6/30/80 | % BONDED OF POSSIBLE 6% | BONDS AUTHORIZED UNSOLD AT 6/30/80 | PAYMENTS ON INTEREST 7/1/79 TO 6/30/80 |
|---|---|---|---|---|---|---|---|
| **QUAY COUNTY** | | | | | | | |
| Tucumcari #1 | | | | | | | |
| House #19 | 21,000 | | 7,000 | 14,000 | .6 | | 970 |
| Logan #32 | 128,000 | | 13,000 | 115,000 | 3.9 | | 6,603 |
| San Jon #34 | 147,000 | | 23,000 | 124,000 | 3.5 | | 7,350 |
| **RIO ARRIBA COUNTY** | | | | | | | |
| Chama #19 | 195,000 | | 65,000 | 130,000 | 2.1 | | 9,210 |
| Dulce #21 | 705,000 | | 80,000 | 625,000 | .8 | | 43,625 |
| Espanola #45 | 1,025,000 | 100,000 | 180,000 | 945,000 | 4.7 | | 52,080 |
| Jemez Mountain #53 | 1,170,000 | | 185,000 | 985,000 | 1.0 | 1,000,000 | 49,036 |
| **ROOSEVELT COUNTY** | | | | | | | |
| Portales #1 | 445,000 | | 145,000 | 300,000 | 1.1 | | 20,625 |
| Elida #2 | 355,000 | | 20,000 | 335,000 | 2.2 | | 13,885 |
| Floyd #5 | 120,000 | | | 120,000 | 4.5 | | 5,376 |
| Dora #39 | 90,000 | | 40,000 | 50,000 | .3 | | 3,600 |
| **SANDOVAL COUNTY** | | | | | | | |
| Bernalillo #1 | 1,270,000 | | 105,000 | 1,165,000 | 5.2 | | 71,479 |
| Cuba #20 | 290,000 | | 45,000 | 245,000 | 1.5 | | 16,940 |
| Jemez Springs #31 | 1,200,000 | | 85,000 | 1,115,000 | 3.2 | | 88,747 |
| **SAN JUAN COUNTY** | | | | | | | |
| Aztec #2 | 4,040,000 | 1,560,000 | 810,000 | 4,790,000 | 2.8 | 5,640,000 | 246,644 |
| Farmington #5 | 5,567,600 | 617,400 | 695,000 | 5,490,000 | 3.9 | | 306,487 |
| Bloomfield #6 | 5,555,000 | | 850,000 | 4,705,000 | 2.6 | 5,250,000 | 268,429 |
| Central Cons. #22 | 5,115,000 | | 550,000 | 4,565,000 | 1.4 | | 243,767 |
| **SAN MIGUEL COUNTY** | | | | | | | |
| Las Vegas Town #1 | 755,000 | | 65,000 | 690,000 | 3.7 | | 47,081 |
| Las Vegas City #2 | 590,000 | | 200,000 | 390,000 | 1.5 | | 28,162 |
| Pecos #21 | 190,000 | 88,000 | 10,000 | 268,000 | 5.8 | | 10,965 |
| **SANTA FE COUNTY** | | *11,891 | | | | | |
| Santa Fe #C | 1,905,000 | 7,988,109 | 1,320,000 | 8,585,000 | 5.2 | | 340,741 |
| Pojoaque #1 | 331,000 | 35,000 | 32,000 | 334,000 | 5.3 | | 16,473 |
| **SIERRA COUNTY** | | | | | | | |
| Truth or Cons. #6 | 715,000 | | 55,000 | 660,000 | 2.6 | | 47,098 |

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1980

| SCHOOL DISTRICTS | OUTSTANDING PRINCIPAL 6/30/79 | BONDS SOLD 7/1/79-6/30/80 | PAYMENTS ON PRINCIPAL 7/1/79 TO 6/30/80 | OUTSTANDING PRINCIPAL 6/30/80 | % BONDED OF POSSIBLE 6% | BONDS AUTHORIZED UNSOLD AT 6/30/80 | PAYMENTS ON INTEREST 7/1/79 TO 6/30/80 |
|---|---|---|---|---|---|---|---|
| SOCORRO COUNTY | | | | | | | |
| Socorro #1 | 975,000 | | 155,000 | 820,000 | 3.9 | | 53,798 |
| Magdalena #12 | 115,000 | | 15,000 | 100,000 | 2.2 | | 5,488 |
| TAOS COUNTY | | | | | | | |
| Taos #1 | 1,375,000 | 400,000 | 130,000 | 1,645,000 | 6.0 | 160,000 | 67,022 |
| Penasco #4 | 30,000 | | 10,000 | 20,000 | .8 | | 1,425 |
| Ojo Caliente #6 | | | | | | | |
| Questa #9 | 40,000 | | 40,000 | | | | 1,750 |
| TORRANCE COUNTY | | | | | | | |
| Estancia #7 | 355,000 | | 45,000 | 310,000 | 3.2 | 280,000 | 18,928 |
| Moriarty #8 | 585,000 | | 25,000 | 560,000 | 3.9 | 550,000 | 27,700 |
| Mountainair #13 | 30,000 | | 30,000 | | | | 1,200 |
| Encino #16 | | | | | | | |
| UNION COUNTY | | | | | | | |
| Clayton #1 | 590,000 | | 20,000 | 570,000 | 3.5 | | 40,555 |
| Des Moines #22 | | | | | | | |
| VALENCIA COUNTY | | | | | | | |
| Los Lunas #1 | 1,250,000 | 750,000 | 65,000 | 1,935,000 | 5.5 | | 57,413 |
| Belen #2 | 3,070,000 | 1,600,000 | 115,000 | 4,555,000 | 5.8 | | 258,321 |
| Grants #3 | 1,563,000 | | 280,000 | 1,283,000 | 1.4 | 5,250,000 | 72,573 |
| GRAND TOTALS: | *3,254,600 | 37,719,400 | 21,962,000 | 119,012,000 | 2.1 | 39,572,000 | 5,874,053 |

* $11,891 discount on $1,575,000 issue sold 5/1/80.

# PERSONNEL AND SALARIES

AVERAGE TEACHER SALARY
10 YEAR STUDY 1970-1980

| FISCAL YEAR | AVERAGE | DOLLAR INCREASE | PERCENT INCREASE |
|---|---|---|---|
| 1970-71 | $ 8,158 | | |
| 1971-72 | 8,344 | $ 186 | 2.3% |
| 1972-73 | 8,667 | 323 | 3.9 |
| 1973-74 | 9,088 | 421 | 4.9 |
| 1974-75 | 10,013 | 925 | 10.2 |
| 1975-76 | 10,979 | 966 | 9.6 |
| 1976-77 | 11,854 | 875 | 8.0 |
| 1977-78 | 12,840 | 986 | 8.3 |
| 1978-79 | 14,097 | 1,257 | 9.8 |
| 1979-80 | 14,902 | 805 | 5.7 |

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME
CLASSROOM TEACHERS AND RELATED INFORMATION
1979-1980

| RANK | SCHOOL DISTRICTS | 1979-80 AVG. TCHR. SALARY* | NO. OF TCHRS. 2.141/2.145/ 2.149 | PUPIL/ TEACHER RATIO | BEGINNING SALARY ON SCHEDULE | HIGHEST SALARY ON SCHEDULE | AVERAGE YEARS EXP.** | % OF TCHRS. w/MA OR HIGHER** | OCTOBER 1979 TRAINING AND EXPER. INDEX |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Jal #19 | 17,213 | 38.17 | 17.63/1 | 11,075 | 20,351 | 14.8 | 35.9 | 1.129 |
| 2 | Los Alamos | 16,986 | 246.50 | 17.68/1 | 10,850 | 20,398 | 14.5 | 43.7 | 1.122 |
| 3 | Lovington #1 | 16,697 | 142.00 | 19.68/1 | 11,200 | 20,260 | 14.1 | 55.6 | 1.145 |
| 4 | Silver City #1 | 16,521 | 184.00 | 19.84/1 | 11,300 | 20,340 | 10.8 | 62.1 | 1.108 |
| 5 | Deming #1 | 16,493 | 170.00 | 20.14/1 | 11,220 | 19,523 | 11.7 | 48.4 | 1.105 |
| 6 | Capitan #28 | 16,303 | 18.50 | 19.44/1 | 12,682 | 17,711 | 9.6 | 37.5 | 1.018 |
| 7 | Carlsbad #C | 16,282 | 299.50 | 21.24/1 | 10,931 | 19,676 | 12.6 | 40.9 | 1.105 |
| 8 | Ruidoso #3 | 16,106 | 74.00 | 19.40/1 | 10,604 | 21,207 | 10.3 | 38.8 | 1.072 |
| 9 | Quemado #2 | 16,100 | 16.10 | 14.62/1 | 11,770 | 17,712 | 7.3 | 20.8 | 1.003 |
| 10 | Portales #1 | 16,093 | 128.00 | 19.71/1 | 11,600 | 19,140 | 11.8 | 61.9 | 1.134 |
| 11 | Hobbs #16 | 16,038 | 360.50 | 20.54/1 | 10,800 | 20,590 | 13.0 | 54.3 | 1.107 |
| 12 | Texico #2 | 15,998 | 28.00 | 14.29/1 | 11,819 | 19,117 | 8.6 | 69.5 | 1.141 |
| 13 | Artesia #16 | 15,962 | 157.00 | 20.27/1 | 11,660 | 19,272 | 10.9 | 39.6 | 1.105 |
| 14 | Reserve #1 | 15,930 | 21.60 | 16.39/1 | 11,993 | 19,052 | 13.3 | 58.4 | 1.069 |
| 15 | Truth or Cons. #6 | 15,851 | 76.00 | 18.61/1 | 11,880 | 20,077 | 9.6 | 32.9 | 1.033 |
| 16 | Pojoaque #1 | 15,825 | 61.00 | 20.09/1 | 11,312 | 19,284 | 11.3 | 31.3 | 1.067 |
| 17 | Cobre Cons. #2 | 15,736 | 114.90 | 18.93/1 | 10,125 | 19,735 | 11.6 | 61.1 | 1.099 |
| 18 | Hondo #20 | 15,729 | 18.00 | 12.03/1 | 11,860 | 18,370 | 13.5 | 69.1 | 1.113 |
| 19 | Clovis #1 | 15,654 | 422.00 | 19.04/1 | 11,454 | 18,785 | 10.9 | 61.0 | 1.101 |
| 20 | Bloomfield #6 | 15,546 | 132.30 | 20.28/1 | 11,000 | 21,121 | 11.0 | 34.0 | 1.070 |
| 21 | Tatum #28 | 15,536 | 27.90 | 15.22/1 | 9,800 | 20,027 | 15.5 | 61.3 | 1.192 |
| 22 | Espanola #45 | 15,494 | 286.25 | 19.36/1 | 9,640 | 19,598 | 14.5 | 48.0 | 1.111 |
| 23 | Raton #11 | 15,483 | 96.00 | 18.80/1 | 10,690 | 21,311 | 11.5 | 31.3 | 1.078 |
| 24 | Penasco #4 | 15,435 | 39.00 | 20.15/1 | 11,664 | 19,788 | 12.8 | 32.3 | 1.077 |
| 25 | Aztec #2 | 15,411 | 120.00 | 19.66/1 | 11,090 | 20,715 | 9.1 | 40.0 | 1.039 |
| 26 | Farmington #5 | 15,306 | 363.00 | 20.39/1 | 10,738 | 19,222 | 11.3 | 36.6 | 1.076 |
| 27 | Roswell #1 | 15,305 | 462.20 | 19.93/1 | 10,245 | 19,636 | 13.0 | 39.7 | 1.115 |
| 28 | Eunice #8 | 15,277 | 39.30 | 19.10/1 | 10,800 | 20,350 | 9.6 | 36.0 | 1.041 |
| 29 | Tucumcari #1 | 15,255 | 94.80 | 19.41/1 | 11,000 | 17,750 | 12.6 | 42.0 | 1.121 |
| 30 | Logan #32 | 15,211 | 14.75 | 15.07/1 | 11,000 | 19,020 | 7.5 | 51.6 | 1.034 |
| 31 | Carrizozo #7 | 15,201 | 27.50 | 14.23/1 | 11,064 | 19,138 | 8.9 | 25.2 | 1.031 |
| 32 | Pecos #21 | 14,981 | 43.00 | 16.45/1 | 12,550 | 16,460 | 12.4 | 30.0 | 1.072 |
| 33 | Santa Fe #C | 14,955 | 588.67 | 19.10/1 | 10,816 | 20,025 | 10.9 | 46.1 | 1.072 |
| 34 | Cloudcroft #11 | 14,944 | 18.68 | 16.34/1 | 11,200 | 17,300 | 11.0 | 36.3 | 1.094 |
| | STATEWIDE AVERAGE | 14,902 | | | | | | | |

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME
CLASSROOM TEACHERS AND RELATED INFORMATION
1979-1980

| RANK | SCHOOL DISTRICTS | 1979-80 AVG. TCHR. SALARY* | NO. OF TCHRS. 2.141, .145/ 2.149 | PUPIL/ TEACHER RATIO | BEGINNING SALARY ON SCHEDULE | HIGHEST SALARY ON SCHEDULE | AVERAGE YEARS EXP.** | % OF TCHRS. w/MA OR HIGHER** | OCTOBER 1979 TRAINING AND EXPER. INDEX |
|---|---|---|---|---|---|---|---|---|---|
| 35 | Clayton #1 | 14,901 | 54.90 | 16.67/1 | 11,288 | 18,353 | 10.5 | 35.4 | 1.018 |
| 36 | Springer #24 | 14,791 | 30.00 | 17.98/1 | 10,612 | 18,730 | 10.3 | 31.6 | 1.057 |
| 37 | Central Cons. #22 | 14,789 | 239.00 | 23.74/1 | 10,560 | 19,020 | 7.5 | 25.2 | 1.015 |
| 38 | Albuquerque #12 | 14,757 | 4,011.00 | 19.47/1 | 11,000 | 20,115 | 10.0 | 41.6 | 1.102 |
| 39 | Alamogordo #1 | 14,735 | 394.00 | 19.29/1 | 10,566 | 17,593 | 10.4 | 39.1 | 1.073 |
| 40 | Dexter #8 | 14,710 | 34.56 | 18.41/1 | 11,014 | 19,168 | 9.1 | 38.6 | 1.055 |
| 41 | Las Cruces #2 | 14,700 | 715.80 | 20.87/1 | 10,420 | 18,860 | 9.5 | 41.4 | 1.058 |
| 42 | Hatch #11 | 14,663 | 52.00 | 17.51/1 | 11,000 | 20,075 | 9.4 | 31.3 | 1.041 |
| 43 | Cimarron #3 | 14,515 | 23.50 | 16.06/1 | 10,040 | 17,227 | 14.1 | 40.4 | 1.107 |
| 44 | Melrose #12 | 14,488 | 17.75 | 14.20/1 | 11,086 | 16,296 | 7.9 | 56.9 | 1.031 |
| 45 | Wagon Mound #12 | 14,428 | 16.00 | 13.00/1 | 11,502 | 17,120 | 8.7 | 45.2 | 1.015 |
| 46 | Jemez Mountain #53 | 14,404 | 32.00 | 16.02/1 | 11,162 | 18,576 | 6.3 | 21.9 | .968 |
| 47 | Lordsburg #1 | 14,374 | 52.00 | 19.74/1 | 11,283 | 17,617 | 8.4 | 30.8 | 1.013 |
| 48 | Corona #13 | 14,348 | 12.30 | 10.80/1 | 10,557 | 16,533 | 9.4 | 22.5 | 1.050 |
| 49 | Tularosa #4 | 14,330 | 73.64 | 18.79/1 | 10,500 | 18,950 | 9.4 | 33.0 | 1.072 |
| 50 | Belen #2 | 14,281 | 190.50 | 19.74/1 | 10,118 | 18,870 | 10.5 | 25.9 | 1.046 |
| 51 | Hagerman #6 | 14,265 | 24.16 | 15.26/1 | 10,500 | 15,350 | 10.0 | 49.4 | 1.041 |
| 52 | Las Vegas City #2 | 14,261 | 119.50 | 18.27/1 | 10,488 | 18,168 | 9.5 | 49.9 | 1.040 |
| 53 | Gallup #1 | 14,140 | 634.50 | 20.47/1 | 10,200 | 19,185 | 8.8 | 28.0 | 1.002 |
| 54 | Estancia #7 | 14,109 | 36.00 | 17.51/1 | 11,705 | 16,271 | 8.4 | 29.4 | .988 |
| 55 | Vaughn #33 | 14,090 | 14.80 | 14.92/1 | 10,053 | 16,517 | 10.9 | 37.1 | 1.025 |
| 56 | Cuba #20 | 14,032 | 45.00 | 18.58/1 | 10,712 | 17,732 | 9.0 | 36.3 | 1.036 |
| 57 | Taos #1 | 14,007 | 171.20 | 19.03/1 | 9,979 | 18,352 | 11.6 | 36.1 | 1.071 |
| 58 | Las Vegas Town #1 | 13,996 | 132.00 | 17.97/1 | 10,000 | 17,155 | 12.1 | 55.6 | 1.103 |
| 59 | Chama #19 | 13,960 | 48.50 | 18.03/1 | 9,724 | 18,000 | 9.5 | 22.2 | 1.039 |
| 60 | Animas #6 | 13,947 | 28.00 | 18.05/1 | 10,670 | 16,550 | 8.8 | 31.0 | 1.042 |
| 61 | Bernalillo #1 | 13,944 | 160.00 | 18.80/1 | 10,608 | 18,670 | 11.3 | 29.8 | 1.062 |
| 62 | Fort Sumner #20 | 13,943 | 27.10 | 17.43/1 | 10,603 | 16,901 | 10.0 | 36.8 | 1.036 |
| 63 | Los Lunas #1 | 13,873 | 172.50 | 21.23/1 | 11,124 | 19,934 | 9.0 | 24.5 | 1.016 |
| 64 | Dora #39 | 13,859 | 16.90 | 12.04/1 | 11,652 | 15,419 | 9.5 | 63.2 | 1.043 |
| 65 | Ojo Caliente #6 | 13,833 | 30.00 | 16.92/1 | 10,944 | 17,510 | 9.5 | 7.5 | .986 |
| 66 | Gadsden #16 | 13,805 | 267.00 | 20.63/1 | 10,700 | 19,367 | 7.1 | 35.3 | .989 |
| 67 | Magdalena #12 | 13,797 | 27.00 | 17.65/1 | 10,058 | 17,334 | 9.6 | 29.6 | 1.043 |
| 68 | Socorro #1 | 13,775 | 102.85 | 18.58/1 | 10,956 | 21,035 | 9.6 | 32.9 | 1.031 |
| 69 | Dulce #21 | 13,576 | 34.00 | 17.00/1 | 11,390 | 17,240 | 7.2 | 26.2 | .986 |
| 70 | Mora #1 | 13,523 | 45.00 | 17.95/1 | 10,989 | 16,010 | 10.7 | 57.8 | 1.056 |

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME
CLASSROOM TEACHERS AND RELATED INFORMATION
1979-1980

| RANK | SCHOOL DISTRICTS | 1979-80 AVG. TCHR. SALARY* | NO. OF TCHRS. 2.141/ 145/ 2.149 | PUPIL/ TEACHER RATIO | BEGINNING SALARY ON SCHEDULE | HIGHEST SALARY ON SCHEDULE | AVERAGE YEARS EXP.** | % OF TCHRS. w/MA OR HIGHER** | OCTOBER 1979 TRAINING AND EXPER. INDEX |
|---|---|---|---|---|---|---|---|---|---|
| 71 | Jemez Springs #31 | 13,504 | 28.11 | 20.16/1 | 11,000 | 17,675 | 9.0 | 24.2 | 1.008 |
| 72 | Lake Arthur #20 | 13,460 | 15.00 | 11.29/1 | 11,118 | 15,823 | 9.4 | 23.1 | 1.014 |
| 73 | Grants #3 | 13,440 | 281.17 | 21.26/1 | 10,213 | 18,547 | 8.0 | 20.7 | .964 |
| | Roy #3 | 13,440 | 11.80 | 10.40/1 | 10,800 | 15,390 | 10.0 | 14.6 | .998 |
| 74 | Maxwell #26 | 13,386 | 14.17 | 9.16/1 | 10,475 | 15,085 | 13.7 | 29.7 | 1.050 |
| 75 | Grady #61 | 13,373 | 11.40 | 11.36/1 | 10,600 | 15,100 | 11.2 | 29.3 | 1.032 |
| 76 | Des Moines #22 | 13,299 | 13.50 | 10.12/1 | 10,860 | 17,996 | 8.9 | 10.3 | .982 |
| 77 | San Jon #34 | 13,297 | 12.89 | 11.18/1 | 10,625 | 16,322 | 8.8 | 46.7 | 1.059 |
| 78 | Mountainair #13 | 13,082 | 24.50 | 17.82/1 | 11,076 | 17,500 | 7.6 | 21.3 | .950 |
| 79 | Santa Rosa #8 | 12,957 | 50.00 | 20.52/1 | 10,529 | 18,237 | 8.2 | 19.4 | .950 |
| 80 | Questa #9 | 12,920 | 45.00 | 18.77/1 | 9,791 | 18,210 | 10.4 | 27.7 | 1.032 |
| 81 | Floyd #5 | 12,888 | 15.00 | 11.62/1 | 11,004 | 15,584 | 6.2 | 71.2 | .994 |
| 82 | Loving #10 | 12,873 | 21.50 | 15.15/1 | 11,215 | 16,015 | 6.4 | 26.7 | .950 |
| 83 | Moriarty #8 | 12,812 | 63.86 | 19.73/1 | 11,000 | 15,836 | 6.3 | 10.2 | .951 |
| 84 | Mosquero #5 | 12,644 | 10.50 | 9.05/1 | 11,249 | 14,973 | 11.1 | 13.7 | 1.000 |
| 85 | Elida #2 | 12,494 | 15.00 | 10.41/1 | 10,850 | 13,850 | 7.0 | 54.7 | 1.016 |
| 86 | Encino #16 | 12,242 | 6.00 | 10.87/1 | 10,699 | 14,400 | 9.2 | 27.8 | 1.022 |
| 87 | House #19 | 12,021 | 10.00 | 7.95/1 | 10,800 | 13,300 | 5.0 | 12.5 | .950 |
| | | | Grand Total | | | | | | |
| | STATEWIDE AVERAGE | 14,902 | 13,663.48 | 17.14/1 | 10,899 | 18,156 | 10.5 | 40.3 | 1.048 |
| | STATEWIDE HIGH | 17,213 | - | 23.74/1 | 12,682 | 21,311 | 15.5 | 69.5 | 1.192 |
| | STATEWIDE LOW | 12,021 | - | 7.95/1 | 9,640 | 13,300 | 5.0 | 7.5 | .950 |

* Only 87 designations are indicated due to a pair of districts having identical teacher salaries.

** Compiled by the State Department of Education from reports submitted by school districts as of 9/15/79.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.110 SUPERINTENDENT FTE | 1.110 SUPERINTENDENT AVERAGE ANNUAL SALARY | 1.120 ADMIN. ASSOCIATES FTE | 1.120 ADMIN. ASSOCIATES AVERAGE ANNUAL SALARY | 1.130 ADMIN. AIDES FTE | 1.130 ADMIN. AIDES AVERAGE ANNUAL SALARY | 2.141/2.145/2.149 TEACHERS FTE | 2.141/2.145/2.149 TEACHERS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | | | |
| 62.00 | Encino #16 | 1.00 | 18,000 | | | | | 6.00 | 12,242 |
| 78.50 | House #19 | 1.00 | 19,800 | | | | | 10.00 | 12,021 |
| 94.50 | Mesquero #5 | 1.00 | 20,900 | | | | | 10.50 | 12,644 |
| 121.50 | Roy #3 | 1.00 | 21,720 | | | | | 11.80 | 13,440 |
| 126.50 | Maxwell #26 | 1.00 | 20,000 | | | | | 14.17 | 13,386 |
| 127.00 | Grady #61 | 1.00 | 21,375 | | | | | 11.40 | 13,373 |
| 135.00 | Corona #13 | 1.00 | 19,995 | | | | | 12.30 | 14,348 |
| 135.50 | Des Moines #22 | 1.00 | 21,400 | | | | | 13.50 | 13,299 |
| 144.74 | San Jon #34 | 1.00 | 21,400 | | | | | 12.89 | 13,297 |
| 157.00 | Elida #2 | 1.00 | 21,000 | | | | | 15.00 | 12,494 |
| 173.50 | Floyd #5 | 1.00 | 22,864 | | | | | 15.00 | 12,888 |
| 183.25 | Lake Arthur #20 | 1.00 | 20,865 | | | | | 15.00 | 13,460 |
| 198.00 | Vaughn #33 | 1.00 | 22,319 | | | | | 14.80 | 14,090 |
| 204.00 | Dora #39 | 1.00 | 23,000 | | | | | 16.90 | 13,859 |
| 205.00 | Wagon Mound #12 | 1.00 | 24,099 | | | | | 1..00 | 14,428 |
| 223.00 | Hondo #20 | 1.00 | 25,560 | | | | | 18.0[illegible] | 15,729 |
| 234.75 | Logan #32 | 1.00 | 23,516 | | | | | 14.75 | 15,211 |
| 246.00 | Quemado #2 | 1.00 | 23,000 | | | | | 16.10 | 16,100 |
| 256.00 | Melrose #12 | 1.00 | 25,000 | | | | | 17.75 | 14,488 |
| 305.25 | Cloudcroft #11 | 1.00 | 23,000 | | | | | 18.68 | 14,944 |
| 327.75 | Loving #10 | 1.00 | 20,758 | | | | | 21.50 | 12,873 |
| 352.00 | Reserve #1 | 1.00 | 23,107 | | | | | 21.60 | 15,930 |
| 359.25 | Capitan #28 | 1.00 | 27,500 | | | | | 18.50 | 16,303 |
| 368.75 | Hagerman #6 | 1.00 | 25,920 | | | | | 24.16 | 14,265 |
| 374.50 | Cimarron #3 | 1.00 | 28,890 | | | | | 23.50 | 14,515 |
| 388.00 | Carrizozo #7 | 1.00 | 24,000 | | | | | 27.50 | 15,201 |
| 404.00 | Texico #2 | 1.00 | 28,761 | | | | | 28.00 | 15,998 |
| 416.50 | Mountainair #13 | 1.00 | 24,500 | | | | | 24.50 | 13,082 |
| 425.00 | Tatum #28 | 1.00 | 27,000 | | | | | 27.90 | 15,536 |
| 468.50 | Fort Sumner #20 | 1.00 | 26,166 | | | | | 27.10 | 13,943 |
| 468.75 | Magdalena #12 | 1.00 | 23,005 | | | | | 27.00 | 13,797 |
| 7,763.99 | TOTAL: Under 500 ADM | 31.00 | 23,168 | | | | | 551.80 | 14,303 |
| | 501-1,000 ADM: | | | | | | | | |
| 508.50 | Jemez Mountain #53 | 1.00 | 25,272 | | | | | 32.00 | 14,404 |
| 525.75 | Ojo Caliente #6 | 1.00 | 27,820 | | | 1.00 | 15,620 | 30.00 | 13,833 |
| 532.75 | Springer #24 | 1.00 | 27,959 | | | | | 30.00 | 14,791 |
| 542.25 | Animas #6 | 1.00 | 23,893 | | | | | 28.00 | 13,947 |
| 553.50 | Jemez Springs #31 | 1.00 | 25,000 | .25 | 22,200 | | | 28.11 | 13,504 |
| 573.75 | Dulce #21 | 1.00 | 27,670 | .80 | 19,449 | | | 34.00 | 13,576 |
| 616.00 | Estancia #7 | 1.00 | 24,252 | | | | | 36.00 | 14,109 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | 2.181/2.185/2.189 3.180/4.130 AIDES AVERAGE ANNUAL SALARY | 3.110 PRINCIPALS FTE | 3.110 PRINCIPALS AVERAGE ANNUAL SALARY | 3.120 SUBJECT MATTER SPEC. FTE | 3.120 SUBJECT MATTER SPEC. AVERAGE ANNUAL SALARY | 3.130 LIBRARIAN/MEDIA SPEC. FTE | 3.130 LIBRARIAN/MEDIA SPEC. AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | | | |
| 62.00 | Encino #16 | | | | | | | | |
| 78.50 | House #19 | | | | | | | | |
| 94.50 | Mosquero #5 | | | | | | | | |
| 121.50 | Roy #3 | | | .50 | 22,160 | | | .30 | 14,783 |
| 126.50 | Maxwell #26 | | | | | | | .20 | 13,250 |
| 127.00 | Grady #61 | | | | | | | | |
| 135.00 | Corona #13 | | | | | | | .10 | 11,540 |
| 135.50 | Des Moines #22 | | | .50 | 19,540 | | | .50 | 15,716 |
| 144.74 | San Jon #34 | | | | | | | | |
| 157.00 | Elida #2 | .50 | 5,600 | .57 | 16,996 | | | .40 | 13,275 |
| 173.50 | Floyd #5 | | | .50 | 16,000 | | | .20 | 12,000 |
| 183.25 | Lake Arthur #20 | | | .50 | 17,746 | | | .30 | 16,667 |
| 198.00 | Vaughn #33 | | | .40 | 19,223 | | | 1.00 | 12,876 |
| 204.00 | Dora #39 | | | .70 | 20,610 | | | | |
| 205.00 | Wagon Mound #12 | | | .40 | 19,245 | .40 | 14,123 | .80 | 12,829 |
| 223.00 | Hondo #20 | | | .10 | 20,270 | | | | |
| 234.75 | Logan #32 | | | 1.00 | 21,000 | | | .50 | 16,270 |
| 246.00 | Quemado #2 | | | 1.00 | 19,046 | | | .25 | 8,220 |
| 256.00 | Melrose #12 | | | .55 | 17,445 | | | .40 | 14,678 |
| 305.25 | Cloudcroft #11 | | | .50 | 21,192 | .50 | 24,696 | .50 | 15,188 |
| 327.75 | Loving #10 | | | 1.00 | 20,315 | | | .50 | 16,350 |
| 352.00 | Reserve #1 | | | 1.50 | 20,159 | | | .50 | 12,416 |
| 359.25 | Capitan #28 | | | .70 | 21,043 | | | | |
| 368.75 | Hagerman #6 | | | 1.00 | 23,500 | | | .50 | 17,176 |
| 374.50 | Cimarron #3 | | | 1.67 | 20,410 | | | .67 | 15,336 |
| 388.00 | Carrizozo #7 | | | 2.00 | 19,367 | | | .50 | 16,692 |
| 404.00 | Texico #2 | | | 1.00 | 20,500 | | | 1.00 | 17,672 |
| 416.50 | Mountainair #13 | | | 1.60 | 20,618 | | | .60 | 16,547 |
| 425.00 | Tatum #28 | | | 2.00 | 19,980 | | | .50 | 13,366 |
| 468.50 | Fort Sumner #20 | | | 1.60 | 23,750 | | | 1.00 | 15,950 |
| 468.75 | Magdalena #12 | | | 2.00 | 21,064 | | | .50 | 12,586 |
| | | — | — | 2.00 | 20,540 | — | — | 1.00 | 16,426 |
| 7,763.99 | TOTAL: Under 500 ADM | .50 | 5,600 | 25.29 | 20,900 | .90 | 19,997 | 12.72 | 14,949 |
| | 501-1,000 ADM: | | | | | | | | |
| 508.50 | Jemez Mountain #53 | | | 1.00 | 20,295 | | | 1.00 | 17,019 |
| 525.75 | Ojo Caliente #6 | | | 2.00 | 18,303 | .50 | 22,082 | 2.00 | 12,679 |
| 532.75 | Springer #24 | | | 2.00 | 22,330 | | | .50 | 14,634 |
| 542.25 | Animas #6 | 1.00 | 1,344 | 2.00 | 18,687 | | | | |
| 553.50 | Jemez Springs #31 | 1.61 | 8,723 | 2.00 | 20,227 | | | 1.50 | 13,609 |
| 573.75 | Dulce #21 | | | 2.00 | 21,416 | | | 1.00 | 15,322 |
| 616.00 | Estancia #7 | | | 2.00 | 21,107 | | | 1.00 | 15,334 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 3.140 GUIDANCE FTE | 3.140 GUIDANCE AVERAGE ANNUAL SALARY | 3.150 DIAG./PSYCHOMETRIST FTE | 3.150 DIAG./PSYCHOMETRIST AVERAGE ANNUAL SALARY | 3.160 OTHER PROF. PERSONNEL FTE | 3.160 OTHER PROF. PERSONNEL AVERAGE ANNUAL SALARY | 4.120 REGISTERED NURSES FTE | 4.120 REGISTERED NURSES AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | | | | 7.00 |
| 62.00 | Encino #16 | | | | | | | | | 11.00 |
| 78.50 | House #19 | | | | | | | | | 12.00 |
| 94.50 | Mosquero #5 | .20 | 12,725 | | | | | | | 13.50 |
| 121.50 | Roy #3 | | | | | | | .20 | 8,810 | 15.70 |
| 126.50 | Maxwell #26 | .33 | 14,521 | | | | | .20 | 12,305 | 12.70 |
| 127.00 | Grady #61 | | | | | | | | | 14.50 |
| 135.00 | Corona #13 | .20 | 16,210 | | | | | .20 | 12,470 | 15.20 |
| 135.50 | Des Moines #22 | .50 | 14,660 | | | | | | | 15.00 |
| 144.74 | San Jon #34 | .14 | 12,336 | | | | | | | 17.20 |
| 157.00 | Elida #2 | | | | | | | | | 17.10 |
| 173.50 | Floyd #5 | .30 | 12,030 | | | | | .20 | 13,960 | 18.30 |
| 183.25 | Lake Arthur #20 | .70 | 11,464 | | | | | | | 16.50 |
| 198.00 | Vaughn #33 | | | | | | | | | 19.50 |
| 204.00 | Dora #39 | | | | | | | | | 18.10 |
| 205.00 | Wagon Mound #12 | .50 | 13,626 | | | .50 | 18,130 | | | 21.00 |
| 223.00 | Hondo #20 | .50 | 15,430 | | | | | | | 17.50 |
| 234.75 | Logan #32 | .50 | 15,398 | | | | | | | 18.55 |
| 246.00 | Quemado #2 | .50 | 13,982 | | | | | | | 20.50 |
| 256.00 | Melrose #12 | .25 | 17,520 | | | | | | | 21.78 |
| 305.25 | Cloudcroft #11 | .50 | 17,000 | .10 | 17,000 | | | | | 24.50 |
| 327.75 | Loving #10 | | | | | | | | | 23.50 |
| 352.00 | Reserve #1 | .20 | 18,045 | | | | | | | 22.00 |
| 359.25 | Capitan #28 | 1.00 | 17,420 | | | | | .40 | 14,203 | 28.90 |
| 368.75 | Hagerman #6 | 1.00 | 14,351 | | | | | | | 27.75 |
| 374.50 | Cimarron #3 | .75 | 15,359 | | | | | | | 31.50 |
| 388.00 | Carrizozo #7 | 1.00 | 12,724 | | | | | | | 31.70 |
| 404.00 | Texico #2 | .50 | 18,320 | | | | | | | 29.00 |
| 416.50 | Mountainair #13 | 1.00 | 14,497 | | | | | | | 32.08 |
| 425.00 | Tatum #28 | .50 | 21,534 | .08 | 16,300 | | | | | 31.10 |
| 468.50 | Fort Sumner #20 | .50 | 12,494 | | | | | 1.00 | 12,698 | 32.00 |
| 468.75 | Magdalena #12 | | | | | | | | | |
| 7,763.99 | TOTAL: Under 500 ADM | 11.57 | 15,010 | .18 | 16,689 | .50 | 18,130 | 2.20 | 12,676 | 636.66 |
| | 501-1,000 ADM: | | | | | | | | | 37.00 |
| 508.50 | Jemez Mountain #53 | 1.00 | 16,495 | | | 1.00 | 18,180 | | | 38.50 |
| 525.75 | Ojo Caliente #6 | 2.00 | 14,368 | | | | | 1.00 | 15,366 | 36.50 |
| 532.75 | Springer #24 | 1.00 | 13,002 | 1.00 | 11,429 | | | 1.00 | 11,456 | 34.00 |
| 542.25 | Animas #6 | 1.00 | 17,336 | | | | | | | 35.47 |
| 553.50 | Jemez Springs #31 | 1.00 | 17,675 | | | | | | | 39.90 |
| 573.75 | Dulce #21 | 1.00 | 15,856 | .10 | 15,520 | | | | | 41.00 |
| 616.00 | Estancia #7 | 1.00 | 13,930 | | | | | | | |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.110 SUPERINTENDENT FTE | 1.110 SUPERINTENDENT AVERAGE ANNUAL SALARY | 1.120 ADMIN. ASSOCIATES FTE | 1.120 ADMIN. ASSOCIATES AVERAGE ANNUAL SALARY | 1.130 ADMIN. AIDES FTE | 1.130 ADMIN. AIDES AVERAGE ANNUAL SALARY | 2.141/2.145/2.149 TEACHERS FTE | 2.141/2.145/2.149 TEACHERS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | | | |
| 641.25 | Dexter #8 | 1.00 | 29,100 | | | .50 | 23,760 | 34.56 | 14,710 |
| 683.75 | Jal #19 | 1.00 | 31,030 | | | | | 38.17 | 17,213 |
| 697.00 | Pecos #21 | 1.00 | 27,071 | 1.00 | 25,200 | | | 43.00 | 14,981 |
| 754.25 | Eunice #8 | 1.00 | 28,435 | | | | | 39.30 | 15,277 |
| 776.00 | Penasco #4 | 1.00 | 26,256 | .60 | 24,267 | | | 39.00 | 15,435 |
| 797.25 | Mora #1 | 1.00 | 25,000 | 2.00 | 20,027 | | | 45.00 | 13,523 |
| 828.25 | Questa #9 | 1.00 | 25,423 | 1.00 | 20,158 | | | 45.00 | 12,920 |
| 832.75 | Cuba #20 | 1.00 | 25,800 | .50 | 24,440 | | | 45.00 | 14,032 |
| 860.75 | Chama #19 | 1.00 | 26,500 | .40 | 26,640 | | | 48.50 | 13,960 |
| 902.50 | Hatch #11 | 1.00 | 28,000 | | | | | 52.00 | 14,663 |
| 909.50 | Clayton #1 | 1.00 | 26,579 | | | | | 54.90 | 14,901 |
| 12,535.75 | TOTAL: 501-1,000 ADM | 18.00 | 26,726 | 6.55 | 21,978 | 1.50 | 18,333 | 702.54 | 14,448 |
| | 1,001-2,500 ADM: | | | | | | | | |
| 1,000.00 | Santa Rosa #8 | 1.00 | 26,884 | 1.00 | 23,351 | | | 50.00 | 12,957 |
| 1,016.00 | Lordsburg #1 | 1.00 | 34,590 | | | | | 52.00 | 14,374 |
| 1,225.50 | Pojoaque #1 | 1.00 | 27,794 | 2.00 | 22,893 | | | 61.00 | 15,825 |
| 1,259.50 | Moriarty #8 | 1.00 | 28,000 | 1.09 | 24,681 | | | 63.86 | 12,812 |
| 1,395.25 | Tularosa #4 | 1.00 | 31,685 | .75 | 26,245 | | | 73.64 | 14,330 |
| 1,409.25 | Truth or Cons. #6 | 1.00 | 32,000 | 1.00 | 26,903 | | | 76.00 | 15,851 |
| 1,445.75 | Ruidoso #3 | 1.00 | 32,284 | | | | | 74.00 | 16,106 |
| 1,821.00 | Raton #11 | 1.00 | 31,637 | 1.00 | 28,952 | | | 96.00 | 15,483 |
| 1,842.00 | Tucumcari #1 | 1.00 | 31,500 | 1.00 | 27,367 | | | 94.80 | 15,255 |
| 1,867.00 | Socorro #1 | 1.00 | 44,483 | 1.00 | 26,900 | | | 102.85 | 13,775 |
| 2,182.25 | Las Vegas City #2 | 1.00 | 27,530 | 2.00 | 24,788 | | | 119.50 | 14,261 |
| 2,243.75 | Cobre Cons. #2 | 1.00 | 33,528 | 1.00 | 28,000 | | | 114.90 | 15,736 |
| 2,361.25 | Aztec #2 | 1.00 | 33,233 | 1.00 | 25,155 | 1.00 | 24,206 | 120.00 | 15,411 |
| 2,364.00 | Las Vegas Town #1 | 1.00 | 27,500 | 2.00 | 21,339 | | | 132.00 | 13,996 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 14.00 | 31,618 | 14.84 | 25,017 | 1.00 | 24,206 | 1,230.55 | 14,781 |
| | 2,501-5,000 ADM: | | | | | | | | |
| 2,523.25 | Portales #1 | 1.00 | 34,800 | 2.00 | 29,000 | | | 128.00 | 16,093 |
| 2,688.25 | Bloomfield #6 | 1.00 | 32,100 | 1.00 | 26,750 | | | 132.30 | 15,546 |
| 2,808.75 | Lovington #1 | 1.00 | 38,143 | 1.00 | 30,231 | .30 | 18,287 | 142.00 | 16,697 |
| 2,977.75 | Bernalillo #1 | 1.00 | 31,993 | 2.00 | 23,878 | | | 160.00 | 13,944 |
| 3,184.00 | Artesia #16 | 1.00 | 39,750 | 2.00 | 30,444 | | | 157.00 | 15,962 |
| 3,240.75 | Taos #1 | 1.00 | 29,623 | 3.00 | 25,758 | | | 171.20 | 14,007 |
| 3,455.75 | Deming #1 | 1.00 | 33,314 | 1.00 | 28,927 | | | 170.00 | 16,493 |
| 3,653.50 | Silver City #1 | 1.00 | 33,938 | 3.00 | 27,197 | | | 184.00 | 16,521 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | AIDES AVERAGE ANNUAL SALARY | 3.110 PRINCIPALS FTE | PRINCIPALS AVERAGE ANNUAL SALARY | 3.120 SUBJECT MATTER SPEC. FTE | SUBJECT MATTER SPEC. AVERAGE ANNUAL SALARY | 3.130 LIBRARIAN/MEDIA SPEC. FTE | LIBRARIAN/MEDIA SPEC. AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | | | |
| 641.25 | Dexter #8 | | | 2.00 | 23,750 | | | 1.50 | 13,785 |
| 683.75 | Jal #19 | | | 3.00 | 22,304 | | | 1.00 | 18,617 |
| 697.00 | Pecos #21 | | | 2.00 | 20,365 | | | 1.00 | 16,510 |
| 754.25 | Eunice #8 | | | 2.70 | 21,313 | | | .80 | 15,649 |
| 776.00 | Penasco #4 | | | 2.00 | 21,976 | .40 | 19,750 | 1.00 | 14,205 |
| 797.25 | Mora #1 | | | 2.00 | 17,500 | | | 2.00 | 14,668 |
| 828.25 | Questa #9 | | | 2.00 | 21,630 | 1.00 | 17,513 | 1.00 | 12,398 |
| 832.75 | Cuba #20 | | | 3.00 | 21,675 | | | 2.00 | 14,820 |
| 860.75 | Chama #19 | | | 3.10 | 22,337 | | | 3.00 | 16,678 |
| 902.50 | Hatch #11 | | | 2.00 | 21,637 | | | 1.00 | 12,600 |
| 909.50 | Clayton #1 | | | 3.60 | 22,279 | | | 2.50 | 17,502 |
| 12,535.75 | TOTAL: 501-1,000 ADM | 2.61 | 5,896 | 40.40 | 21,215 | 1.90 | 19,186 | 23.80 | 15,170 |
| | 1,001-2,500 ADM: | | | | | | | | |
| 1,008.00 | Santa Rosa #8 | | | 3.00 | 20,227 | | | 2.80 | 12,500 |
| 1,016.00 | Lordsburg #1 | | | 3.00 | 25,295 | | | 1.00 | 13,047 |
| 1,225.50 | Pojoaque #1 | 1.00 | 4,536 | 3.00 | 22,105 | | | 3.00 | 16,629 |
| 1,259.50 | Moriarty #8 | | | 5.00 | 19,580 | | | 2.00 | 15,698 |
| 1,395.25 | Tularosa #4 | | | 4.50 | 22,129 | | | 2.33 | 15,403 |
| 1,409.25 | Truth or Cons. #6 | | | 3.50 | 23,576 | | | 2.50 | 16,779 |
| 1,445.75 | Ruidoso #3 | | | 4.00 | 25,760 | | | 1.00 | 16,269 |
| 1,821.00 | Raton #11 | | | 5.00 | 24,121 | | | 2.00 | 18,055 |
| 1,842.00 | Tucumcari #1 | | | 6.00 | 23,832 | .50 | 24,986 | 2.00 | 15,939 |
| 1,867.00 | Socorro #1 | | | 5.00 | 22,151 | 2.00 | 20,103 | 3.00 | 16,370 |
| 2,182.25 | Las Vegas City #2 | | | 7.50 | 20,991 | 1.33 | 19,709 | 3.00 | 17,272 |
| 2,243.75 | Cobre Cons. #2 | | | 7.30 | 23,290 | .50 | 19,178 | 2.00 | 20,161 |
| 2,361.25 | Aztec #2 | | | 8.00 | 22,996 | .80 | 20,409 | 3.00 | 18,180 |
| 2,364.00 | Las Vegas Town #1 | | | 8.00 | 18,366 | | | 4.00 | 15,405 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 1.00 | 4,536 | 72.80 | 22,234 | 5.13 | 20,434 | 33.63 | 16,320 |
| | 2,501-5,000 ADM: | | | | | | | | |
| 2,523.25 | Portales #1 | 1.00 | 8,450 | 7.00 | 23,891 | 2.00 | 19,726 | 2.00 | 16,280 |
| 2,688.25 | Bloomfield #6 | | | 7.00 | 23,035 | 1.15 | 17,431 | 2.50 | 16,896 |
| 2,808.75 | Lovington #1 | | | 9.00 | 24,312 | 1.20 | 27,851 | 3.00 | 15,456 |
| 2,977.75 | Bernalillo #1 | | | 9.00 | 18,745 | 1.00 | 21,007 | 4.50 | 15,183 |
| 3,184.00 | Artesia #16 | | | 9.00 | 25,015 | | | 3.00 | 15,833 |
| 3,240.75 | Taos #1 | | | 9.00 | 21,302 | .50 | 22,064 | 4.00 | 14,780 |
| 3,455.75 | Deming #1 | | | 10.00 | 23,812 | | | 2.00 | 18,737 |
| 3,653.50 | Silver City #1 | | | 10.00 | 23,075 | | | 2.00 | 19,154 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 3.140 GUIDANCE FTE | 3.140 GUIDANCE AVERAGE ANNUAL SALARY | 3.150 DIAG./PSYCHOMETRIST FTE | 3.150 DIAG./PSYCHOMETRIST AVERAGE ANNUAL SALARY | 3.160 OTHER PROF. PERSONNEL FTE | 3.160 OTHER PROF. PERSONNEL AVERAGE ANNUAL SALARY | 4.120 REGISTERED NURSES FTE | 4.120 REGISTERED NURSES AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | | | | |
| 641.25 | Dexter #8 | .86 | 17,636 | 1.00 | 13,565 | | | .40 | 14,720 | 41.82 |
| 683.75 | Jal #19 | 1.00 | 13,644 | | | | | | | 44.17 |
| 697.00 | Pecos #21 | .67 | 16,007 | | | | | .75 | 12,549 | 49.42 |
| 754.25 | Eunice #8 | 1.30 | 19,247 | | | | | | | 45.10 |
| 776.00 | Penasco #4 | 1.20 | 15,945 | | | | | | | 45.20 |
| 797.25 | Mora #1 | 2.00 | 13,728 | 1.00 | 12,952 | | | 1.00 | 12,875 | 56.00 |
| 828.25 | Questa #9 | 2.50 | 15,140 | | | | | | | 53.50 |
| 832.75 | Cuba #20 | 1.50 | 13,274 | | | | | | | 53.00 |
| 860.75 | Chama #19 | 1.00 | 12,992 | .75 | 13,333 | .17 | 20,276 | | | 57.92 |
| 902.50 | Hatch #11 | 1.00 | 16,071 | .50 | 17,424 | | | 1.00 | 19,008 | 58.50 |
| 909.50 | Clayton #1 | 1.00 | 18,815 | | | | | .80 | 13,710 | 63.80 |
| 12,535.75 | TOTAL: 501-1,000 ADM | 22.03 | 15,425 | 4.35 | 13,382 | 1.17 | 18,485 | 5.95 | 14,281 | 830.80 |
| | 1,001-2,500 ADM: | | | | | | | | | |
| 1,008.00 | Santa Rosa #8 | 2.00 | 11,988 | | | | | 1.00 | 11,719 | 60.80 |
| 1,016.00 | Lordsburg #1 | 1.00 | 17,093 | | | | | 1.00 | 12,329 | 59.00 |
| 1,225.50 | Pojoaque #1 | 3.00 | 17,793 | .25 | 15,368 | 1.00 | 10,800 | 1.00 | 17,076 | 76.25 |
| 1,259.50 | Moriarty #8 | 1.00 | 17,700 | .66 | 25,402 | .25 | 24,712 | 1.00 | 3,488 | 75.86 |
| 1,395.25 | Tularosa #4 | 1.50 | 17,005 | 1.00 | 20,211 | .20 | 20,205 | | | 84.92 |
| 1,409.25 | Truth or Cons. #6 | 0.00 | 19,411 | | | | | 1.00 | 12,490 | 88.00 |
| 1,445.75 | Ruidoso #3 | 1.50 | 23,281 | .50 | 21,968 | | | | | 82.00 |
| 1,821.00 | Raton #11 | 2.00 | 17,956 | 1.00 | 19,028 | | | 1.00 | 17,104 | 109.00 |
| 1,842.00 | Tucumcari #1 | 2.30 | 18,391 | | | | | 2.00 | 14,850 | 109.60 |
| 1,867.00 | Socorro #1 | 4.00 | 17,548 | 1.00 | 19,260 | | | 1.00 | 13,999 | 120.85 |
| 2,182.25 | Las Vegas City #2 | 4.00 | 16,938 | .90 | 15,954 | | | | | 139.23 |
| 2,243.75 | Cobre Cons. #2 | 1.80 | 20,657 | .80 | 15,585 | | | 2.00 | 16,160 | 131.30 |
| 2,361.25 | Aztec #2 | 3.00 | 18,895 | 3.00 | 15,537 | | | 1.00 | 15,382 | 141.80 |
| 2,364.00 | Las Vegas Town #1 | 6.00 | 15,387 | .60 | 17,513 | | | 1.00 | 13,287 | 154.60 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 36.10 | 17,539 | 9.71 | 17,923 | 1.45 | 14,496 | 13.00 | 13,761 | 1,433.21 |
| | 2,501-5,000 ADM: | | | | | | | | | |
| 2,523.25 | Portales #1 | 5.00 | 19,687 | | | | | | | 148.00 |
| 2,688.25 | Bloomfield #6 | 4.00 | 18,622 | 2.00 | 13,703 | | | | | 150.95 |
| 2,808.75 | Lovington #1 | 4.00 | 20,385 | .50 | 19,220 | | | 1.00 | 12,544 | 163.00 |
| 2,977.75 | Bernalillo #1 | 7.00 | 17,532 | 1.00 | 13,366 | | | 4.00 | 14,012 | 189.50 |
| 3,184.00 | Artesia #16 | 4.00 | 20,143 | 2.00 | 14,827 | | | | | 178.00 |
| 3,240.75 | Taos #1 | 8.00 | 16,780 | 5.00 | 11,550 | | | 3.00 | 14,627 | 204.70 |
| 3,455.75 | Deming #1 | 3.00 | 18,975 | 1.20 | 18,176 | | | 4.00 | 13,268 | 192.20 |
| 3,653.50 | Silver City #1 | 6.50 | 19,435 | 1.00 | 23,365 | 1.50 | 19,271 | 1.00 | 14,803 | 210.00 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.110 SUPERINTENDENT FTE | 1.110 SUPERINTENDENT AVERAGE ANNUAL SALARY | 1.120 ADMIN. ASSOCIATES FTE | 1.120 ADMIN. ASSOCIATES AVERAGE ANNUAL SALARY | 1.130 ADMIN. AIDES FTE | 1.130 ADMIN. AIDES AVERAGE ANNUAL SALARY | 2.141/2.145/2.149 TEACHERS FTE | 2.141/2.145/2.149 TEACHERS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 2,501-5,000 ADM: Cont'd. | | | | | | | | |
| 3,657.25 | Los Lunas #1 | 1.00 | 33,078 | 2.75 | 26,997 | | | 172.50 | 13,873 |
| 3,765.00 | Belen #2 | 1.00 | 33,000 | 2.50 | 28,301 | | | 190.50 | 14,281 |
| 4,379.00 | Los Alamos | 1.00 | 36,800 | 1.50 | 32,450 | 2.70 | 23,759 | 246.50 | 16,986 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 11.00 | 34,231 | 21.75 | 27,820 | 3.00 | 23,212 | 1,854.00 | 15,516 |
| | 5,001-10,000 ADM: | | | | | | | | |
| 5,443.25 | Espanola #45 | 1.00 | 29,425 | 2.00 | 27,820 | | | 286.25 | 15,494 |
| 5,521.00 | Gadsden #16 | 1.00 | 33,170 | 3.00 | 26,066 | 1.00 | 14,980 | 267.00 | 13,805 |
| 5,611.25 | Central Cons. #22 | 1.00 | 34,775 | 2.00 | 29,635 | 2.00 | 25,899 | 239.00 | 14,789 |
| 5,931.25 | Grants #3 | 1.00 | 36,594 | 3.00 | 28,861 | 2.00 | 27,612 | 281.17 | 13,440 |
| 6,379.25 | Carlsbad #C | 1.00 | 37,450 | 3.00 | 29,803 | .50 | 23,406 | 299.50 | 16,282 |
| 7,398.75 | Hobbs #16 | 1.00 | 40,660 | 3.00 | 29,425 | 3.00 | 27,998 | 360.50 | 16,038 |
| 7,419.75 | Farmington #5 | 1.00 | 38,520 | 4.00 | 28,832 | 3.00 | 21,400 | 363.00 | 15,306 |
| 7,593.00 | Alamogordo #1 | 1.00 | 35,630 | 2.80 | 29,246 | 2.00 | 20,682 | 394.00 | 14,735 |
| 8,043.50 | Clovis #1 | 1.00 | 36,401 | 3.00 | 29,114 | 2.00 | 23,576 | 422.00 | 15,654 |
| 9,214.00 | Roswell #1 | 1.00 | 36,975 | 3.25 | 29,045 | 3.00 | 21,380 | 462.20 | 15,305 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 10.00 | 35,960 | 29.05 | 28,789 | 18.50 | 23,489 | 3,374.62 | 15,153 |
| | 10,001-15,000 ADM: | | | | | | | | |
| 11,307.75 | Santa Fe #C | 1.00 | 38,844 | 5.00 | 29,518 | | | 588.67 | 14,955 |
| 13,130.25 | Gallup #1 | 1.00 | 35,725 | 4.00 | 27,365 | 8.00 | 22,563 | 634.50 | 14,140 |
| 14,945.50 | Las Cruces #2 | 1.00 | 38,520 | 4.00 | 28,933 | 6.50 | 20,851 | 715.80 | 14,700 |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 3.00 | 37,696 | 13.00 | 28,675 | 14.50 | 21,796 | 1,938.97 | 14,594 |
| | Over 15,001 ADM: | | | | | | | | |
| 78,531.75 | Albuquerque #12 | 1.00 | 45,000 | 7.00 | 38,268 | 23.00 | 29,420 | 4,011.00 | 14,757 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 1.00 | 45,000 | 7.00 | 38,268 | 23.00 | 29,420 | 4,011.00 | 14,757 |
| 266,543.74 | GRAND TOTAL: | 88.00 | 28,820 | 92.19 | 28,173 | 61.50 | 25,180 | 13,663.48 | 14,902 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | AIDES AVERAGE ANNUAL SALARY | 3.110 PRINCIPALS FTE | PRINCIPALS AVERAGE ANNUAL SALARY | 3.120 SUBJECT MATTER SPEC. FTE | SUBJECT MATTER SPEC. AVERAGE ANNUAL SALARY | 3.130 LIBRARIAN/MEDIA SPEC. FTE | LIBRARIAN/MEDIA SPEC. AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 2,501-5,000: Cont'd. | | | | | | | | |
| 3,657.25 | Los Lunas #1 | | | 10.00 | 20,775 | 3.00 | 21,415 | 5.00 | 14,713 |
| 3,765.00 | Belen #2 | | | 9.00 | 27,064 | 1.50 | 27,041 | 3.00 | 14,011 |
| 4,379.00 | Los Alamos | ___ | ___ | 13.00 | 25,571 | 4.60 | 25,005 | 9.80 | 15,994 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 1.00 | 8,450 | 102.00 | 22,948 | 14.95 | 23,063 | 40.80 | 15,794 |
| | 5,001-10,000 ADM: | | | | | | | | |
| 5,443.25 | Espanola #45 | | | 17.25 | 22,923 | 3.00 | 14,966 | 6.00 | 15,591 |
| 5,521.00 | Gadsden #16 | | | 14.00 | 21,173 | 1.95 | 21,552 | 4.00 | 14,199 |
| 5,611.75 | Central Cons. #22 | | | 12.00 | 22,668 | 1.00 | 26,892 | 4.00 | 17,348 |
| 5,931.25 | Grants #3 | | | 18.22 | 23,340 | 2.00 | 20,,511 | 3.00 | 15,537 |
| 6,379.25 | Carlsbad #C | | | 18.50 | 23,911 | 4.00 | 23,614 | 4.50 | 17,708 |
| 7,398.75 | Hobbs #16 | | | 21.00 | 23,058 | 2.00 | 19,914 | 6.00 | 19,233 |
| 7,419.75 | Farmington #5 | | | 20.00 | 22,537 | | | 5.00 | 18,469 |
| 7,593.00 | Alamogordo #1 | 1.00 | 5,121 | 19.00 | 27,256 | 4.50 | 12,815 | 4.00 | 14,742 |
| 8,043.50 | Clovis #1 | | | 22.00 | 24,206 | | | 6.00 | 16,180 |
| 9,214.00 | Roswell #1 | ___ | ___ | 27.50 | 23,323 | 9.27 | 24,524 | 6.00 | 16,506 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 1.00 | 5,121 | 189.47 | 23,025 | 27.72 | 20,711 | 48.50 | 16,677 |
| | 10,001-15,000 ADM: | | | | | | | | |
| 11,307.75 | Santa Fe #C | | | 30.00 | 22,781 | 4.00 | 20,275 | 6.00 | 15,976 |
| 13,130.25 | Gallup #1 | | | 40.00 | 21,107 | 1.50 | 18,102 | 9.00 | 15,832 |
| 14,945.50 | Las Cruces #2 | 53.57 | 5,121 | 31.50 | 22,442 | 14.42 | 21,490 | 11.00 | 16,157 |
| 39,383.50 | TOTAL: 10,001,15,000 ADM | 53.57 | 5,121 | 101.50 | 22,016 | 19.92 | 20,991 | 26.00 | 16,002 |
| | Over 15,001 ADM: | | | | | | | | |
| 78,531.75 | Albuquerque #12 | 92.00 | 6,707 | 176.00 | 23,760 | 77.00 | 22,443 | 99.70 | 16,499 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 92.00 | 6,707 | 176.00 | 23,760 | 77.00 | 22,443 | 99.70 | 16,499 |
| 266,543.74 | GRAND TOTAL: | 151.68 | 6,116 | 707.46 | 22,791 | 147.52 | 21,857 | 285.15 | 16,182 |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 3.140 GUIDANCE FTE | 3.140 GUIDANCE AVERAGE ANNUAL SALARY | 3.150 DIAG./PSYCHOMETRIST FTE | 3.150 DIAG./PSYCHOMETRIST AVERAGE ANNUAL SALARY | 3.160 OTHER PROF. PERSONNEL FTE | 3.160 OTHER PROF. PERSONNEL AVERAGE ANNUAL SALARY | 4.120 REGISTERED NURSES FTE | 4.120 REGISTERED NURSES AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2,501-5,000 ADM: Cont'd. | | | | | | | | | |
| 3,657.25 | Los Lunas #1 | 6.50 | 16,016 | 3.00 | 17,221 | 1.00 | 17,909 | 1.00 | 13,462 | 205.75 |
| 3,765.00 | Belen #2 | 5.00 | 16,538 | 1.50 | 16,247 | | | 1.00 | 14,671 | 215.00 |
| 4,379.00 | Los Alamos | 11.90 | 15,898 | 2.00 | 16,601 | | | 3.50 | 14,890 | 296.50 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 64.90 | 17,739 | 19.20 | 15,219 | 2.50 | 18,726 | 18.50 | 14,086 | 2,153.60 |
| | 5,001-10,000 ADM: | | | | | | | | | |
| 5,443.25 | Espanola #45 | 9.00 | 15,449 | 3.00 | 9,253 | | | 3.00 | 12,440 | 329.50 |
| 5,521.00 | Gadsden #16 | 7.00 | 16,117 | 5.00 | 15,251 | | | | | 303.95 |
| 5,611.25 | Central Cons. #22 | 4.00 | 17,395 | 5.00 | 13,183 | 2.00 | 12,882 | 4.00 | 12,658 | 277.00 |
| 5,931.25 | Grants #3 | 9.00 | 16,220 | 1.00 | 16,479 | 1.00 | 11,328 | 5.00 | 13,904 | 326.39 |
| 6,379.25 | Carlsbad #C | 10.00 | 19,407 | .70 | 14,559 | 3.00 | 16,248 | 1.60 | 16,233 | 346.30 |
| 7,398.75 | Hobbs #16 | 10.00 | 19,420 | 1.30 | 20,730 | 1.70 | 23,021 | 5.00 | 15,112 | 414.50 |
| 7,419.75 | Farmington #5 | 12.00 | 18,329 | 5.50 | 16,827 | 2.00 | 16,581 | 6.00 | 11,711 | 421.50 |
| 7,593.00 | Alamogordo #1 | 13.00 | 18,078 | 6.00 | 18,107 | | | 4.00 | 13,350 | 451.30 |
| 8,043.50 | Clovis #1 | 8.00 | 20,526 | 5.00 | 18,142 | 1.20 | 24,096 | 5.50 | 16,236 | 475.70 |
| 9,214.00 | Roswell #1 | 10.50 | 16,866 | 5.00 | 14,827 | 1.00 | 12,338 | 5.00 | 13,946 | 533.72 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 92.50 | 17,845 | 37.50 | 15,507 | 11.90 | 16,755 | 39.10 | 13,854 | 3,879.86 |
| | 10,001-15,000 ADM: | | | | | | | | | |
| 11,307.75 | Santa Fe #C | 13.00 | 15,892 | 15.00 | 14,541 | 1.00 | 16,112 | 10.00 | 15,263 | 673.67 |
| 13,130.25 | Gallup #1 | 18.00 | 17,171 | 5.50 | 18,825 | 1.00 | 22,495 | 7.00 | 14,282 | 729.50 |
| 14,945.50 | Las Cruces #2 | 21.50 | 17,130 | 18.00 | 14,076 | 4.07 | 17,319 | 5.00 | 15,747 | 886.36 |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 52.50 | 16,838 | 38.50 | 14,935 | 6.07 | 17,973 | 22.00 | 15,061 | 2,289.53 |
| | Over 15,001 ADM: | | | | | | | | | |
| 78,531.75 | Albuquerque #12 | 188.00 | 17,336 | 85.00 | 14,512 | 44.00 | 18,670 | 71.60 | 14,201 | 4,875.30 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 188.00 | 17,336 | 85.00 | 14,512 | 44.00 | 18,670 | 71.60 | 14,201 | 4,875.30 |
| 266,543.74 | GRAND TOTAL: | 467.60 | 17,305 | 194.44 | 15,005 | 67.59 | 18,176 | 172.35 | 14,170 | 16,098.96 |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.120/1.130 ADMIN. AIDES & ASSOC. FTE | 1.120/1.130 ADMIN. AIDES & ASSOC. AVERAGE ANNUAL SALARY | 1.140/4.130/6.130/9.100 TECH./CLERICAL FTE | 1.140/4.130/6.130/9.100 TECH./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (12 Mo.) SEC./CLERICAL FTE | 3.170 (12 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (9-11 Mo.) SEC./CLERICAL FTE | 3.170 (9-11 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | | | |
| 62.00 | Encino #16 | | | 1.00 | 7,734 | | | | |
| 78.50 | House #19 | | | .85 | 7,708 | | | .83 | 7,151 (10 mo.) |
| 94.50 | Mosquero #5 | | | 2.00 | 7,425 | | | | |
| 121.50 | Roy #3 | | | 1.00 | 9,660 | | | .75 | 5,547 (10 mo.) |
| 126.50 | Maxwell #26 | | | 1.00 | 7,115 | | | .50 | 6,516 ( 9 mo.) |
| 127.00 | Grady #61 | | | 1.00 | 10,228 | .80 | 10,518 | | |
| 135.00 | Corona #13 | .50 | 12,646 | .50 | 10,734 | | | | |
| 135.50 | Des Moines #22 | | | .50 | 11,760 | .50 | 10,934 | 1.00 | 5,951 ( 9 mo.) |
| 144.74 | San Jon #34 | | | 1.00 | 10,700 | 1.00 | 7,667 | | |
| 157.00 | Elida #2 | | | 1.00 | 10,700 | | | .40 | 7,420 ( 9 mo.) |
| 173.50 | Floyd #5 | | | .50 | 11,000 | .50 | 11,000 | | |
| 183.25 | Lake Arthur #20 | | | 1.00 | 8,765 | | | 1.00 | 7,354 (11 mo.) |
| | Lake Arthur #20 | | | | | | | .30 | 5,993 (10 mo.) |
| 198.00 | Vaughn #33 | | | 1.00 | 12,000 | | | 1.00 | 6,325 (10 mo.) |
| 204.00 | Dora #39 | | | .50 | 10,200 | .50 | 10,200 | .50 | 5,592 ( 9 mo.) |
| 205.00 | Wagon Mound #12 | | | 2.00 | 10,738 | | | 1.00 | 5,657 (11 mo.) |
| 223.00 | Hondo #20 | | | 1.00 | 11,824 | | | 1.00 | 6,420 (10 mo.) |
| 234.75 | Logan #32 | | | .70 | 12,341 | .30 | 11,133 | .50 | 9,756 (11 mo.) |
| 246.00 | Quemado #2 | | | 1.25 | 9,565 | .50 | 7,922 | .75 | 4,632 ( 9 mo.) |
| 256.00 | Melrose #12 | | | 1.00 | 10,584 | 1.00 | 10,585 | 1.50 | 6,241 (10 mo.) |
| 305.25 | Cloudcroft #11 | | | 2.00 | 8,488 | | | 1.00 | 6,376 (10 mo.) |
| 327.75 | Loving #10 | | | 1.00 | 10,914 | | | 2.00 | 6,804 ( 9½ mo.) |
| 352.00 | Reserve #1 | | | 1.00 | 10,700 | | | 1.00 | 7,540 (10 mo.) |
| 359.25 | Capitan #28 | 1.00 | 12,071 | | | 1.00 | 9,934 | | |
| 368.75 | Hagerman #6 | 1.00 | 14,580 | 1.00 | 8,424 | | | 2.00 | 6,877 (10 mo.) |
| 374.50 | Cimarron #3 | | | 1.00 | 11,292 | | | 1.00 | 4,956 ( 9 mo.) |
| | Cimarron #3 | | | | | | | 1.00 | 6,426 (10 mo.) |
| 388.00 | Carrizozo #7 | 1.00 | 13,042 | 1.00 | 7,049 | | | 1.00 | 8,492 (10 mo.) |
| 404.00 | Texico #2 | | | 1.10 | 12,038 | | | 3.70 | 4,464 (10 mo.) |
| 416.50 | Mountainair #13 | | | 2.00 | 8,686 | | | 2.00 | 6,642 (10 mo.) |
| 425.00 | Tatum #28 | .90 | 15,667 | .60 | 5,347 | | | 2.00 | 6,432 (10 mo.) |
| 468.50 | Fort Sumner #20 | | | 1.30 | 8,488 | 1.00 | 8,496 | .80 | 5,668 (10 mo.) |
| 468.75 | Magdalena #12 | 1.00 | 11,663 | .10 | 10,000 | 1.00 | 9,459 | 2.00 | 8,280 (11 mo.) |
| 7,763.99 | TOTAL: Under 500 ADM | 5.40 | 13,292 | 30.90 | 9,574 | 8.10 | 9,620 | 30.53 | 6,395 |
| | 501-1,000 ADM: | | | | | | | | |
| 508.50 | Jemez Mountain #53 | | | 3.25 | 10,065 | 1.00 | 7,920 | 3.00 | 5,617 ( 9 mo.) |
| 525.75 | Ojo Caliente #6 | | | 4.50 | 8,468 | | | 3.50 | 6,115 (10 mo.) |
| 532.75 | Springer #24 | 1.50 | 9,520 | .50 | 7,482 | .50 | 10,118 | 1.00 | 4,877 ( 9½ mo.) |
| | Springer #24 | | | | | | | 1.00 | 6,393 (10 mo.) |
| 542.25 | Animas #6 | | | 3.00 | 7,168 | | | 2.00 | 4,745 (10 mo.) |
| 553.50 | Jemez Springs #31 | | | 2.00 | 10,745 | .16 | 9,481 | 2.00 | 7,748 (11 mo.) |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | AIDES AVERAGE ANNUAL SALARY | 4.120/4.130 REGISTERED NURSES FTE | REGISTERED NURSES AVERAGE ANNUAL SALARY | 6.110 PLANT SUPERVISORS FTE | PLANT SUPERVISORS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | |
| 62.00 | Encino #16 | 2.00 | 8,490 | | | | |
| 78.50 | House #19 | | | | | | |
| 94.50 | Mosquero #5 | | | | | | |
| 121.50 | Roy #3 | 2.00 | 6,380 | | | | |
| 126.50 | Maxwell #26 | | | | | | |
| 127.00 | Grady #61 | | | | | | |
| 135.00 | Corona #13 | 1.00 | 3,723 | | | | |
| 135.50 | Des Moines #22 | 2.00 | 4,126 | | | | |
| 144.74 | San Jon #34 | 3.00 | 4,991 | | | | |
| 157.00 | Elida #2 | 1.10 | 5,136 | | | | |
| 173.50 | Floyd #5 | | | | | | |
| 183.25 | Lake Arthur #20 | 1.40 | 5,851 | | | | |
| 198.00 | Vaughn #33 | 1.00 | 5,096 | | | | |
| 204.00 | Dora #39 | 1.50 | 5,133 | | | | |
| 205.00 | Wagon Mound #12 | | | | | | |
| 223.00 | Hondo #20 | 1.00 | 6,805 | | | 1.00 | 11,650 |
| 234.75 | Logan #32 | 1.50 | 7,532 | | | | |
| 246.00 | Quemado #2 | 2.25 | 4,592 | .50 | 8,000 | | |
| 256.00 | Melrose #12 | .65 | 4,443 | | | | |
| 305.25 | Cloudcroft #11 | 2.14 | 5,404 | | | | |
| 327.75 | Loving #10 | 2.00 | 4,711 | | | | |
| 352.00 | Reserve #1 | 4.10 | 5,391 | | | | |
| 359.25 | Capitan #28 | 1.00 | 4,000 | | | | |
| 368.75 | Hagerman #6 | 3.00 | 5,364 | | | | |
| 374.50 | Cimarron #3 | 3.00 | 3,728 | .50 | 9,382 | | |
| 388.00 | Carrizozo #7 | 4.00 | 4,912 | | | | |
| 404.00 | Texico #2 | 1.50 | 3,636 | .50 | 6,696 | .10 | 5,980 |
| 416.50 | Mountainair #13 | 3.00 | 4,128 | | | | |
| 425.00 | Tatum #28 | | | 1.00 | 11,940 | | |
| 468.50 | Fort Sumner #20 | 6.00 | 4,375 | | | | |
| 468.75 | Magdalena #12 | | | | | | |
| 7,763.99 | TOTAL: Under 500 ADM | 50.14 | 5,041 | 2.50 | 9,592 | 1.10 | 11,135 |
| | 501-1,000 ADM: | | | | | | |
| 508.50 | Jemez Mountain #53 | 4.00 | 5,017 | | | | |
| 525.75 | Ojo Caliente #6 | 2.00 | 3,132 | 1.00 | 12,206 | | |
| 532.75 | Springer #24 | 8.00 | 4,809 | | | | |
| 542.25 | Animas #6 | 5.00 | 4,777 | | | | |
| 553.50 | Jemez Springs #31 | | | .50 | 5,846 | .30 | 12,027 |
| 573.75 | Dulce #21 | 3.00 | 4,392 | 1.00 | 10,350 | | |
| 616.00 | Estancia #7 | 3.00 | 5,292 | | | | |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 6.120 (12 Mo.) CUSTODIANS FTE | 6.120 (12 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 6.120 (9-11 Mo.) CUSTODIANS FTE | 6.120 (9-11 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 7.110 MTNCE. SUPERVISORS FTE | 7.110 MTNCE. SUPERVISORS AVERAGE ANNUAL SALARY | 7.120 MTNCE. PERSONNEL FTE | 7.120 MTNCE. PERSONNEL AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | Under 500 ADM: | | | | | | | | | |
| 62.00 | Encino #16 | 1.00 | 8,600 | | | | | | | 4.00 |
| 78.50 | House #19 | | | .32 | 4,781 ( 9 mo.) | | | 1.00 | 7,735 | 3.00 |
| 94.50 | Mosquero #5 | 1.70 | 8,291 | | | | | .30 | 1,150 | 4.00 |
| 121.50 | Roy #3 | 1.00 | 8,880 | | | | | 1.00 | 8,880 | 5.75 |
| 126.50 | Maxwell #26 | 1.00 | 6,502 | | | | | 1.00 | 8,516 | 3.50 |
| 127.00 | Grady #61 | 1.00 | 7,633 | | | | | | | 2.80 |
| 135.00 | Corona #13 | 1.00 | 8,383 | | | | | 1.00 | 10,761 | 4.00 |
| 135.50 | Des Moines #22 | 1.00 | 9,333 | .80 | 6,313 (10 mo.) | | | | | 5.80 |
| 144.74 | San Jon #34 | 1.00 | 7,178 | | | | | 1.00 | 9,997 | 7.00 |
| 157.00 | Elida #2 | | | 1.00 | 6,869 ( 9 mo.) | | | 1.00 | 9,600 | 4.50 |
| 173.50 | Floyd #5 | 2.00 | 8,439 | | | | | | | 3.00 |
| 183.25 | Lake Arthur #20 | 1.00 | 8,765 | | | | | 1.00 | 11,770 | 5.70 |
| 198.00 | Vaughn #33 | 2.66 | 6,398 | | | | | | | 5.66 |
| 204.00 | Dora #39 | 1.00 | 9,630 | | | | | 1.00 | 9,844 | 5.00 |
| 205.00 | Wagon Mound #12 | 2.00 | 6,000 | | | | | | | 6.00 |
| 223.00 | Hondo #20 | 2.00 | 7,964 | | | | | | | 5.00 |
| 234.75 | Logan #32 | 2.50 | 8,238 | | | | | .50 | 10,700 | 6.00 |
| 246.00 | Quemado #2 | 2.33 | 8,404 | .83 | 6,446 (10 mo.) | | | .67 | 10,700 | 9.08 |
| 256.00 | Melrose #12 | 2.67 | 8,310 | .33 | 6,261 ( 9 mo.) | | | 1.00 | 10,065 | 8.15 |
| 305.25 | Cloudcroft #11 | 2.00 | 7,116 | .30 | 6,660 ( 9 mo.) | | | 1.00 | 10,406 | 8.44 |
| 327.75 | Loving #10 | 3.00 | 10,420 | | | | | | | 8.00 |
| 352.00 | Reserve #1 | 2.00 | 8,646 | 2.00 | 4,007 ( 9 mo.) | | | | | 10.10 |
| 359.25 | Capitan #28 | 2.00 | 8,769 | .75 | 7,200 ( 9 mo.) | | | | | 5.75 |
| 368.75 | Hagerman #6 | | | 2.80 | 5,773 (10 mo.) | | | 2.00 | 11,682 | 11.80 |
| 374.50 | Cimarron #3 | 2.50 | 8,403 | .50 | 4,344 ( 9 mo.) | | | .50 | 8,380 | 10.00 |
| 388.00 | Carrizozo #7 | 2.00 | 5,707 | 1.00 | 4,736 ( 9 mo.) | | | .90 | 13,159 | 11.00 |
| 404.00 | Texico #2 | 2.00 | 9,125 | .40 | 5,158 ( 9 mo.) | | | 1.00 | 13,405 | 10.20 |
| 416.50 | Mountainair #13 | 3.00 | 7,693 | .25 | 6,496 (10 mo.) | | | | | 10.25 |
| 425.00 | Tatum #28 | 4.00 | 9,672 | .90 | 8,000 ( 9 mo.) | 1.00 | 14,616 | | | 10.40 |
| 468.50 | Fort Sumner #20 | 2.00 | 10,874 | 1.50 | 8,329 ( 9 mo.) | | | 1.00 | 11,633 | 13.60 |
| 468.75 | Magdalena #12 | 3.00 | 9,482 | | | | | | | 7.10 |
| 7,763.99 | TOTAL: Under 500 ADM | 54.36 | 8,391 | 13.68 | 6,048 | 1.00 | 14,616 | 16.87 | 10,366 | 214.58 |
| | 501-1,000 ADM: | | | | | | | | | |
| 508.50 | Jemez Mountain #53 | 4.00 | 7,345 | 2.00 | 5,148 ( 9 mo.) | | | 2.00 | 11,520 | 19.25 |
| 525.75 | Ojo Caliente #6 | 7.25 | 6,459 | | | 1.00 | 10,308 | 1.00 | 8,117 | 20.25 |
| 532.75 | Springer #24 | 4.00 | 11,340 | | | | | | | 16.50 |
| 542.25 | Animas #6 | 1.00 | 6,720 | 1.50 | 3,995 ( 9 mo.) | | | 1.00 | 9,738 | 14.50 |
| | Animas #6 | | | 1.00 | 7,123 (10½ mo.) | | | | | |
| 553.50 | Jemez Springs #31 | 4.20 | 8,124 | | | .20 | 12,025 | .80 | 10,793 | 10.16 |
| 573.75 | Dulce #21 | 6.30 | 6,134 | | | | | 1.00 | 11,308 | 16.06 |
| 616.00 | Estancia #7 | 3.00 | 8,566 | | | | | 1.00 | 8,404 | 11.00 |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.120/1.130 ADMIN. AIDES & ASSOC. FTE | 1.120/1.130 ADMIN. AIDES & ASSOC. AVERAGE ANNUAL SALARY | 1.140/4.130/6.130/9.100 TECH./CLERICAL FTE | 1.140/4.130/6.130/9.100 TECH./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (12 Mo.) SEC./CLERICAL FTE | 3.170 (12 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (9-11 Mo.) SEC./CLERICAL FTE | 3.170 (9-11 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | | | |
| 573.75 | Dulce #21 | 1.00 | 11,051 | 1.76 | 7,891 | 2.00 | 5,820 | | |
| 616.00 | Estancia #7 | | | 2.00 | 8,621 | | | 2.00 | 5,499 (10 mo.) |
| 641.25 | Dexter #8 | | | 1.94 | 10,712 | | | 2.00 | 7,446 (10 mo.) |
| 683.75 | Jal #19 | | | 1.92 | 9,168 | | | 2.89 | 8,407 (10½ mo.) |
| 697.00 | Pecos #21 | | | 1.33 | 10,394 | | | 2.00 | 8,349 (10 mo.) |
| 754.25 | Eunice #8 | .90 | 17,784 | 1.90 | 8,022 | | | 3.50 | 6,107 (10 mo.) |
| 776.00 | Penasco #4 | 1.00 | 13,268 | 2.00 | 8,320 | | | 3.00 | 6,635 (10 mo.) |
| 797.25 | Mora #1 | 1.00 | 13,175 | 2.80 | 8,870 | 1.00 | 8,088 | 1.00 | 5,900 ( 9 mo.) |
| | Mora #1 | | | | | | | 1.00 | 7,085 (10 mo.) |
| 828.25 | Questa #9 | 1.00 | 18,250 | 3.00 | 9,053 | | | 3.00 | 5,608 ( 9 mo.) |
| | Questa #9 | | | | | | | 2.00 | 6,159 (10 mo.) |
| 832.75 | Cuba #20 | 1.00 | 13,375 | 2.50 | 6,942 | 1.00 | 8,836 | 3.00 | 5,740 (10 mo.) |
| 860.75 | Chama #19 | 2.00 | 10,871 | 4.00 | 6,768 | | | 4.00 | 6,540 ( 9 mo.) |
| | Chama #19 | | | | | | | 2.00 | 6,460 ( 9½ mo.) |
| 902.50 | Hatch #11 | | | 3.00 | 9,308 | 2.00 | 7,701 | | |
| 909.50 | Clayton #1 | | | 2.50 | 10,290 | | | 3.80 | 6,668 (10 mo.) |
| 12,535.75 | TOTAL: 501-1,000 ADM | 9.40 | 12,888 | 43.90 | 8,721 | 7.66 | 7,632 | 47.69 | 6,572 |
| | 1,001-2,500 ADM: | | | | | | | | |
| 1,008.00 | Santa Rosa #8 | | | 2.00 | 11,094 | 2.00 | 6,488 | 3.00 | 10,012 (10 mo.) |
| 1,016.00 | Lordsburg #1 | | | 3.00 | 10,083 | 1.00 | 9,219 | 1.00 | 8,150 (10 mo.) |
| | Lordsburg #1 | | | | | | | 2.00 | 8,578 (11 mo.) |
| 1,225.50 | Pojoaque #1 | | | 4.00 | 11,387 | 2.00 | 8,470 | 3.30 | 6,614 ( 9½ mo.) |
| | Pojoaque #1 | | | | | | | 1.00 | 6,865 (10 mo.) |
| 1,259.50 | Moriarty #8 | | | 4.00 | 6,841 | | | 5.00 | 5,273 (10 mo.) |
| 1,395.25 | Tularosa #4 | | | 4.45 | 10,722 | .80 | 7,938 | 2.49 | 10,537 (10 mo.) |
| | Tularosa #4 | | | | | | | 1.75 | 7,921 (10½ mo.) |
| 1,409.25 | Truth or cons. #6 | | | 7.40 | 7,339 | | | 3.60 | 7,067 (11 mo.) |
| 1,445.75 | Ruidoso #3 | 1.00 | 14,987 | 2.00 | 9,838 | | | 3.00 | 5,237 (10 mo.) |
| | Ruidoso #3 | | | | | | | 2.00 | 7,613 (11 mo.) |
| 1,821.00 | Raton #11 | 1.00 | 14,126 | 1.00 | 7,621 | 1.00 | 9,151 | 1.00 | 3,974 ( 9 mo.) |
| | Raton #11 | | | | | | | 5.00 | 6,861 (10 mo.) |
| 1,842.00 | Tucumcari #1 | | | 6.00 | 9,353 | 1.00 | 8,657 | 6.00 | 6,604 (10 mo.) |
| 1,857.00 | Socorro #1 | | | 4.46 | 9,564 | 2.30 | 8,137 | .60 | 8,988 ( 9 mo.) |
| | Socorro #1 | | | | | | | 4.34 | 9,503 (10½ mo.) |
| 2,182.25 | Las Vegas City #2 | 1.00 | 17,040 | 6.00 | 9,948 | | | 6.00 | 6,192 ( 9 mo.) |
| | Las Vegas City #2 | | | | | | | 1.00 | 5,700 (10 mo.) |
| | Las Vegas City #2 | | | | | | | 1.00 | 7,505 (11 mo.) |
| 2,243.75 | Cobre Cons. #2 | 1.00 | 19,204 | 4.00 | 12,845 | | | 7.00 | 7,843 (10 mo.) |
| | Cobre Cons. #2 | | | | | | | 3.00 | 11,858 (11 mo.) |
| 2,361.25 | Aztec #2 | | | 5.80 | 9,588 | 1.00 | 9,187 | 1.00 | 7,120 ( 9 mo.) |
| | Aztec #2 | | | | | | | 7.40 | 8,123 (10 mo.) |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.120/1.130 ADMIN. AIDES & ASSOC. FTE | 1.120/1.130 ADMIN. AIDES & ASSOC. AVERAGE ANNUAL SALARY | 1.140,4.130/6.130/9.100 TECH./CLERICAL FTE | 1.140,4.130/6.130/9.100 TECH./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (12 Mo.) SEC./CLERICAL FTE | 3.170 (12 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (9-11 Mo.) SEC./CLERICAL FTE | 3.170 (9-11 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 1,001-2,500 ADM: Cont'd. | | | | | | | | |
| 2,364.00 | Las Vegas Town #1 | 2.00 | 10,679 | 5.00 | 8,416 | 8.00 | 7,349 | ___ | ___ |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 6.00 | 14,453 | 59.11 | 9,511 | 19.10 | 7,853 | 71.48 | 7,547 |
| | 2,501-5,000 ADM: | | | | | | | | |
| 2,523.25 | Portales #1 | | | 5.00 | 9,666 | | | 8.00 | 8,250 (10 mo.) |
| 2,688.25 | Bloomfield #6 | | | 5.75 | 9,469 | | | 5.00 | 7,047 ( 9½ mo.) |
| | Bloomfield #6 | | | | | | | 2.00 | 5,356 ( 9½ mo.) |
| | Bloomfield #6 | | | | | | | 3.00 | 6,150 (10 mo.) |
| | Bloomfield #6 | | | | | | | 3.00 | 7,497 (10½ mo.) |
| 2,808.75 | Lovington #1 | | | 4.00 | 12,394 | | | 8.00 | 5,608 (10 mo.) |
| 2,977.75 | Bernalillo #1 | 1.00 | 22,133 | 7.00 | 12,430 | 1.00 | 7,180 | 5.66 | 6,347 ( 9 mo.) |
| | Bernalillo #1 | | | | | | | 2.00 | 7,831 (10 mo.) |
| | Bernalillo #1 | | | | | | | 5.00 | 8,819 (11 mo.) |
| 3,184.00 | Artesia #16 | | | 6.00 | 11,691 | 1.00 | 9,696 | 6.00 | 5,650 ( 9 mo.) |
| | Artesia #16 | | | | | | | 3.00 | 9,702 (10 3/4 mo.) |
| 3,240.75 | Taos #1 | 1.00 | 10,747 | 10.00 | 11,972 | | | 3.00 | 7,180 ( 9½ mo.) |
| | Taos #1 | | | | | | | 3.00 | 8,483 (10½ mo.) |
| | Taos #1 | | | | | | | 4.00 | 9,572 (11 mo.) |
| 3,455.75 | Deming #1 | | | 6.00 | 13,206 | | | 2.00 | 7,531 ( 9½ mo.) |
| | Deming #1 | | | | | | | 8.00 | 7,845 ( 9 mo.) |
| | Deming #1 | | | | | | | 1.00 | 10,773 (10½ mo.) |
| | Deming #1 | | | | | | | 3.00 | 10,312 (11 mo.) |
| 3,653.50 | Silver City #1 | | | 6.00 | 9,558 | | | 9.50 | 5,780 (10 mo.) |
| | Silver City #1 | | | | | | | 5.00 | 6,998 (11 mo.) |
| 3,657.25 | Los Lunas #1 | | | 9.75 | 10,387 | 2.00 | 7,784 | 9.57 | 6,977 (10 mo.) |
| 3,765.00 | Belen #2 | | | 6.50 | 12,398 | 5.00 | 10,332 | 6.85 | 9,321 (10 mo.) |
| 4,379.00 | Los Alamos | | | 16.20 | 10,711 | 5.50 | 11,008 | 6.00 | 5,431 ( 9 mo.) |
| | Los Alamos | | | | | | | 19.50 | 6,854 (10 mo.) |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 2.00 | 16,440 | 82.20 | 11,207 | 14.50 | 9,975 | 131.08 | 7,232 |
| | 5,001-10,000 ADM: | | | | | | | | |
| 5,443.25 | Espanola #45 | 2.60 | 12,153 | 13.00 | 8,924 | 1.00 | 7,485 | 3.00 | 6,051 ( 9 mo.) |
| | Espanola #45 | | | | | | | 16.00 | 7,522 (10 mo.) |
| 5,521.00 | Gadsden #16 | | | 7.00 | 8,550 | | | 11.00 | 5,958 (10 mo.) |
| | Gadsden #16 | | | | | | | 5.00 | 8,444 (11 mo.) |
| 5,611.25 | Central Cons. #22 | | | 12.00 | 10,643 | 4.00 | 7,838 | 18.00 | 7,882 ( 9 mo.) |
| 5,931.25 | Grants #3 | | | 12.40 | 10,613 | 1.00 | 8,432 | 3.00 | 7,099 ( 9½ mo.) |
| | Grants #3 | | | | | | | 15.00 | 7,856 (11 mo.) |
| 6,379.25 | Carlsbad #C | 2.00 | 13,990 | 11.00 | 10,873 | 5.50 | 10,561 | 24.80 | 7,021 (10 mo.) |
| 7,398.75 | Hobbs #16 | | | 12.00 | 7,781 | 5.00 | 9,267 | 22.00 | 9,456 (10 mo.) |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | AIDES AVERAGE ANNUAL SALARY | 4.120/4.130 REGISTERED NURSES FTE | REGISTERED NURSES AVERAGE ANNUAL SALARY | 6.110 PLANT SUPERVISORS FTE | PLANT SUPERVISORS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | |
| 641.25 | Dexter #8 | 3.00 | 5,168 | | | | |
| 683.75 | Jal #19 | 2.00 | 4,648 | 1.00 | 5,875 | .46 | 14,946 |
| 697.00 | Pecos #21 | 5.00 | 3,960 | | | | |
| 754.25 | Eunice #8 | 7.00 | 4,955 | 1.00 | 6,785 | .50 | 19,250 |
| 776.00 | Penasco #4 | 4.00 | 5,647 | .80 | 13,410 | | |
| 797.25 | Mora #1 | 2.00 | 5,900 | | | 1.00 | 11,625 |
| 828.25 | Questa #9 | 4.00 | 6,364 | 1.00 | 11,912 | | |
| 832.75 | Cuba #20 | 2.00 | 3,667 | | | 1.00 | 10,272 |
| 860.75 | Chama #19 | 5.50 | 6,263 | 1.00 | 5,992 | | |
| 902.50 | Hatch #11 | 2.33 | 6,528 | | | 1.00 | 16,697 |
| 909.50 | Clayton #1 | 4.55 | 4,722 | | | | |
| 12,535.75 | TOTAL: 501-1,000 ADM | 66.38 | 5,052 | 7.30 | 9,147 | 4.26 | 13,780 |
| | 1,001-2,500 ADM: | | | | | | |
| 1,008.00 | Santa Rosa #8 | 11.00 | 4,044 | | | | |
| 1,016.00 | Lordsburg #1 | 8.00 | 4,411 | | | | |
| 1,225.50 | Pojoaque #1 | 8.00 | 4,877 | | | | |
| 1,259.50 | Moriarty #8 | 7.14 | 4,085 | | | | |
| 1,395.25 | Tularosa #4 | 9.37 | 4,312 | 1.00 | 11,458 | | |
| 1,409.25 | Truth or Cons. #6 | 1.15 | 6,134 | | | | |
| 1,445.75 | Ruidoso #3 | 14.00 | 5,385 | 1.00 | 13,289 | | |
| 1,821.00 | Raton #11 | 18.90 | 4,284 | | | | |
| 1,847.00 | Tucumcari #1 | 10.00 | 4,961 | | | | |
| 1,867.00 | Socorro #1 | 11.83 | 5,200 | | | | |
| 2,182.25 | Las Vegas City #2 | 18.60 | 5,008 | 2.00 | 10,834 | 1.00 | 8,123 |
| 2,243.75 | Cobre Cons. #2 | 9.00 | 5,514 | 1.00 | 6,682 | | |
| 2,361.25 | Aztec #2 | 12.10 | 4,584 | | | 1.00 | 10,412 |
| 2,364.00 | Las Vegas Town #1 | 31.00 | 4,860 | | | 1.00 | 8,000 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 170.09 | 4,773 | 5.00 | 10,619 | 3.00 | 8,845 |
| | 2,501-5,000 ADM: | | | | | | |
| 2,523.25 | Portales #1 | 9.00 | 5,897 | 1.00 | 14,384 | | |
| 2,688.25 | Bloomfield #6 | 20.00 | 4,501 | 2.00 | 12,531 | .80 | 9,844 |
| 2,808.75 | Lovington #1 | 17.30 | 4,401 | | | | |
| 2,977.75 | Bernalillo | 21.50 | 5,655 | | | | |
| 3,184.00 | Artesia #16 | 14.50 | 5,592 | 2.00 | 13,392 | | |
| 3,240.75 | Taos #1 | 47.00 | 5,733 | | | .50 | 13,650 |
| 3,455.75 | Deming #1 | 18.00 | 6,996 | | | | |
| 3,653.50 | Silver City #1 | 15.50 | 4,397 | 2.00 | 14,747 | | |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 6.120 (12 Mo.) CUSTODIANS FTE | 6.120 (12 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 6.120 (9-11 Mo.) CUSTODIANS FTE | 6.120 (9-11 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 7.110 MTNCE. SUPERVISORS FTE | 7.110 MTNCE. SUPERVISORS AVERAGE ANNUAL SALARY | 7.120 MTNCE. PERSONNEL FTE | 7.120 MTNCE. PERSONNEL AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | 501-1,000 ADM: Cont'd. | | | | | | | | | |
| 641.25 | Dexter #8 | 5.00 | 7,393 | | | | | .80 | 11,811 | 12.74 |
| 683.75 | Jal #19 | 8.00 | 7,401 | | | .50 | 15,000 | 1.78 | 9,253 | 18.55 |
| 697.00 | Pecos #21 | 7.01 | 9,472 | | | | | | | 15.34 |
| 754.25 | Eunice #8 | 7.00 | 9,645 | | | .50 | 19,250 | 1.50 | 12,737 | 23.80 |
| 776.00 | Penasco #4 | 1.00 | 9,676 | 6.00 | 6,747 (10 mo.) | | | 2.00 | 10,020 | 19.80 |
| 797.25 | Mora #1 | 7.40 | 7,348 | | | | | 1.00 | 8,294 | 18.20 |
| 828.25 | Questa #9 | 5.60 | 8,838 | | | 1.00 | 11,377 | .25 | 9,416 | 20.85 |
| 832.75 | Cuba #20 | 7.50 | 6,605 | | | | | 1.00 | 9,309 | 19.00 |
| 860.75 | Chama #19 | 11.00 | 8,728 | | | | | | | 29.50 |
| 902.50 | [illegible]ch #11 | 5.00 | 9,843 | | | | | 1.00 | 7,032 | 14.33 |
| 909.50 | Clayton #1 | 6.57 | 8,541 | 1.10 | 6,376 ( 9 mo.) | 1.00 | 14,747 | 1.00 | 8,670 | 21.65 |
| | Clayton #1 | | | 1.13 | 9,512 (10 mo.) | | | | | |
| 12,535.75 | TOTAL: 501-1,000 ADM | 100.83 | 8,145 | 12.73 | 6,464 | 4.20 | 13,324 | 17.13 | 9,922 | 321.48 |
| | 1,001-2,500 ADM: | | | | | | | | | |
| 1,008.00 | Santa Rosa #8 | 8.50 | 7,357 | .25 | 6,788 ( 9 mo.) | | | 1.00 | 10,134 | 27.75 |
| 1,016.00 | Lordsburg #1 | 7.46 | 9,062 | .22 | 4,745 ( 9 mo.) | 1.00 | 10,052 | | | 23.68 |
| 1,225.50 | Pojoaque #1 | 9.50 | 7,710 | | | | | 1.50 | 11,701 | 29.30 |
| 1,258.50 | Moriarty #3 | 8.00 | 6,682 | | | 1.00 | 11,770 | | | 25.14 |
| 1,395.25 | Tularosa #4 | 10.31 | 8,162 | .86 | 3,881 ( 9 mo.) | | | 1.78 | 8,965 | 32.81 |
| 1,409.25 | Truth or Cons. #6 | 9.90 | 9,000 | | | 1.00 | 14,000 | .80 | 9,064 | 23.85 |
| 1,445.75 | Ruidoso #3 | 8.00 | 8,810 | | | 1.00 | 15,467 | 1.00 | 11,370 | 33.00 |
| 1,821.00 | Raton #11 | 9.40 | 9,624 | | | 1.00 | 13,160 | 2.00 | 11,960 | 40.30 |
| 1,842.00 | Tucumcari #1 | 16.00 | 8,237 | | | | | 3.30 | 13,628 | 42.30 |
| 1,867.00 | Socorro #1 | 13.00 | 7,866 | .69 | 7,188 ( 9 mo.) | | | 2.87 | 9,559 | 41.67 |
| | Socorro #1 | | | 1.58 | 7,030 (10 mo.) | | | | | |
| 2,187.25 | Las Vegas City #2 | 20.00 | 8,478 | | | 1.00 | 13,500 | 1.25 | 8,737 | 64.85 |
| 2,243.75 | Cobre Cons. #2 | 11.00 | 10,708 | | | 1.00 | 19,999 | 5.00 | 11,930 | 47.00 |
| 2,361.25 | Aztec #2 | 11.75 | 8,231 | | | 1.00 | 16,852 | 3.00 | 13,084 | 44.05 |
| 2,364.00 | Las Vegas Town #1 | 18.00 | 8,234 | 2.50 | 4,910 ( 9 mo.) | 1.00 | 8,958 | 7.00 | 8,637 | 75.50 |
| 23,440.50 | TOTAL: 1,001-2,500 ADM | 160.82 | 8,440 | 6.10 | 5,643 | 9.00 | 13,751 | 36.50 | 10,446 | 546.20 |
| | 2,501-5,000 ADM: | | | | | | | | | |
| 2,523.25 | Portales #1 | 15.00 | 9,538 | | | 1.00 | 16,800 | 3.50 | 10,779 | 42.50 |
| 2,688.25 | Bloomfield #6 | 14.50 | 8,340 | 1.00 | 5,479 ( 9 3/4 mo.) | 1.00 | 17,348 | 3.41 | 11,665 | 62.46 |
| | Bloomfield #6 | | | 1.00 | 6,072 (10½ mo.) | | | | | |
| 2,808.75 | Lovington #1 | 25.00 | 9,672 | | | 1.00 | 21,358 | 3.00 | 12,971 | 58.30 |
| 2,977.75 | Bernalillo #1 | 23.00 | 8,460 | 1.92 | 3,626 ( 9 mo.) | 1.00 | 14,685 | 4.00 | 11,219 | 73.08 |
| 3,184.00 | Artesia #16 | 24.00 | 9,037 | .80 | 8,473 ( 9 mo.) | 1.00 | 16,672 | 6.00 | 9,185 | 64.30 |
| 3,240.75 | Taos #1 | 25.50 | 9,622 | | | .50 | 13,650 | 4.00 | 10,358 | 98.50 |
| 3,455.75 | Deming #1 | 18.70 | 9,554 | | | 1.00 | 15,412 | 9.30 | 11,989 | 67.00 |
| 3,653.50 | Silver City #1 | 21.50 | 8,430 | | | 1.00 | 16,560 | 6.00 | 9,777 | 66.50 |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 1.120/1.130 ADMIN. AIDES & ASSOC. FTE | 1.120/1.130 ADMIN. AIDES & ASSOC. AVERAGE ANNUAL SALARY | 1.140/4.130/6.130/9.100 TECH./CLERICAL FTE | 1.140/4.130/6.130/9.100 TECH./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (12 Mo.) SEC./CLERICAL FTE | 3.170 (12 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY | 3.170 (9-11 Mo.) SEC./CLERICAL FTE | 3.170 (9-11 Mo.) SEC./CLERICAL AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| | 5,001-10,000 ADM: Cont'd. | | | | | | | | |
| 7,419.75 | Farmington #5 | | | 15.60 | 7,623 | 2.00 | 7,172 | 11.50 | 4,927 ( 9 mo.) |
| | Farmington #5 | | | | | | | 8.50 | 5,989 (10 mo.) |
| 7,593.00 | Alamogordo #1 | 2.00 | 14,314 | 20.00 | 10,583 | 3.00 | 9,193 | 2.00 | 6,506 ( 9 mo.) |
| | Alamogordo #1 | | | | | | | 23.00 | 7,826 (11 mo.) |
| 8,043.50 | Clovis #1 | | | 10.08 | 9,798 | 1.00 | 9,872 | 24.00 | 6,124 (10 mo.) |
| 9,214.00 | Roswell #1 | .80 | 16,178 | 18.00 | 9,234 | 11.00 | 8,128 | 28.00 | 5,814 (10 mo.) |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 7.40 | 13,668 | 131.08 | 9,488 | 33.50 | 8,743 | 214.80 | 7,075 |
| | 10,001-15,000 ADM: | | | | | | | | |
| 11,307.75 | Santa Fe #C | 4.00 | 19,890 | 22.00 | 11,161 | 2.00 | 10,658 | 21.00 | 7,130 ( 9½ mo.) |
| | Santa Fe #C | | | | | | | 15.50 | 7,075 (10 mo.) |
| 13,130.25 | Gallup #1 | | | 40.84 | 9,754 | 1.00 | 10,415 | 47.00 | 7,182 (10 mo.) |
| | Gallup #1 | | | | | | | 8.00 | 8,272 (11 mo.) |
| 14,945.50 | Las Cruces #2 | | | 33.90 | 9,857 | 18.50 | 9,547 | 3.07 | 4,722 ( 9 mo.) |
| | Las Cruces #2 | | | | | | | 37.50 | 6,431 (10 mo.) |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 4.00 | 19,890 | 96.74 | 10,110 | 21.50 | 9,691 | 132.07 | 6 957 |
| | Over 15,001 ADM: | | | | | | | | |
| 78,531.75 | Albuquerque #12 | | | 170.00 | 12,136 | 252.50 | 10,640 | 189.00 | 7,515 ( 9 mo.) |
| 78,531.75 | TOTAL: Over 15,001 ADM | | | 170.00 | 12,136 | 252.50 | 10,640 | 189.00 | 7,515 |
| 266,543.74 | GRAND TOTAL: | 34.20 | 14,422 | 613.93 | 10,501 | 356.86 | 10,141 | 816.65 | 7,170* |

*Sec./Clerical (9-11 mo.) Includes:

| | FTE | TOTAL SALARIES PAID | AVERAGE ANNUAL SALARY |
|---|---|---|---|
| 9 mo. | 275.98 | 1,972,539 | 7,147 |
| 9½ mo. | 2.00 | 10,711 | 5,356 |
| 9½ mo. | 42.30 | 296,094 | 7,000 |
| 10 mo. | 391.29 | 2,703,159 | 6,908 |
| 10½ mo. | 15.98 | 138,113 | 8,643 |
| 10 3/4 mo. | 3.00 | 29,106 | 9,702 |
| 11 mo. | 86.10 | 705,388 | 8,193 |
| Total | 816.65 | 5,855,110 | 7,170 |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
(PAID FROM OPERATIONAL BUDGETS)
1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 2.181/2.185/2.189 3.180/4.130 AIDES FTE | AIDES AVERAGE ANNUAL SALARY | 4.120/4.130 REGISTERED NURSES FTE | REGISTERED NURSES AVERAGE ANNUAL SALARY | 6.110 PLANT SUPERVISORS FTE | PLANT SUPERVISORS AVERAGE ANNUAL SALARY |
|---|---|---|---|---|---|---|---|
| | 2,501-5,000 ADM: Cont'd. | | | | | | |
| 3,657.25 | Los Lunas #1 | 39.67 | 4,195 | 1.00 | 13,924 | 1.00 | 12,799 |
| 3,765.00 | Belen #2 | 28.80 | 5,676 | | | | |
| 4,379.00 | Los Alamos | 61.90 | 4,586 | ___ | ___ | .90 | 15,000 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 293.17 | 5,114 | 8.00 | 13,706 | 3.20 | 12,812 |
| | 5,001-10,000 ADM: | | | | | | |
| 5,443.25 | Espanola #45 | 70.00 | 4,520 | | | | |
| 5,521.00 | Gadsden #16 | 48.00 | 4,925 | 5.00 | 13,677 | | |
| 5,611.25 | Central Cons. #22 | 23.00 | 5,748 | | | | |
| 5,931.25 | Grants #3 | 51.00 | 4,252 | | | | |
| 6,379.25 | Carlsbad #C | 42.90 | 4,770 | 2.30 | 15,279 | .50 | 25,542 |
| 7,398.75 | Hobbs #16 | 54.50 | 4,740 | | | 1.00 | 22,899 |
| 7,419.75 | Farmington #5 | 42.00 | 3,822 | | | 1.00 | 15,345 |
| 7,593.00 | Alamogordo #1 | 25.00 | 4,955 | | | | |
| 8,043.50 | Clovis #1 | 63.70 | 4,700 | | | 1.00 | 13,701 |
| 9,214.00 | Roswell #1 | 89.00 | 4,405 | ___ | ___ | 1.00 | 11,114 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 509.10 | 4,597 | 7.30 | 14,182 | 4.50 | 16,851 |
| | 10,001-15,000 ADM: | | | | | | |
| 11,307.75 | Santa Fe #C | 87.50 | 5,647 | | | 2.00 | 12,417 |
| 13,130.25 | Gallup #1 | 65.00 | 6,082 | | | 1.00 | 16,362 |
| 14,945.50 | Las Cruces #2 | 104.20 | 5,000 | 4.00 | 14,327 | 2.00 | 14,553 |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 256.70 | 5,494 | 4.00 | 14,327 | 5.00 | 14,060 |
| | Over 15,001 ADM: | | | | | | |
| 78,531.75 | Albuquerque #12 | 556.50 | 5,507 | | | 14.00 | 11,452 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 556.50 | 5,507 | | | 14.00 | 11,452 |
| 266,543.74 | GRAND TOTAL: | 1,902.08 | 5,107 | 34.10 | 12,150 | 35.06 | 12,691 |

# NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE
## (PAID FROM OPERATIONAL BUDGETS)
## 1979-1980

| 1979-80 ADM 40/80 DAYS | SCHOOL BY SIZE | 6.120 (12 Mo.) CUSTODIANS FTE | 6.120 (12 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 6.120 (9-11 Mo.) CUSTODIANS FTE | 6.120 (9-11 Mo.) CUSTODIANS AVERAGE ANNUAL SALARY | 7.110 MTNCE. SUPERVISORS FTE | 7.110 MTNCE. SUPERVISORS AVERAGE ANNUAL SALARY | 7.120 MTNCE. PERSONNEL FTE | 7.120 MTNCE. PERSONNEL AVERAGE ANNUAL SALARY | TOTAL FTE |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2,501-5,000 ADM: Cont'd. | | | | | | | | | |
| 3,657.25 | Los Lunas #1 | 26.00 | 8,914 | 1.00 | 8,337 ( 9 mo.) | | | 7.00 | 11,228 | 96.99 |
| 3,765.00 | Belen #2 | 15.50 | 8,748 | 8.80 | 8,441 (10 mo.) | 1.00 | 21,684 | 10.40 | 11,051 | 82.85 |
| 4,379.00 | Los Alamos | 39.05 | 9,105 | .35 | 7,631 ( 9 mo.) | 1.00 | 22,900 | 20.00 | 12,249 | 170.40 |
| 36,333.25 | TOTAL: 2,501-5,000 ADM | 247.75 | 9,063 | 14.87 | 7,437 | 9.50 | 17,920 | 76.61 | 11,311 | 882.88 |
| | 5,001-10,000 ADM: | | | | | | | | | |
| 5,443.25 | Espanola #45 | 34.50 | 8,300 | 20.00 | 5,682 ( 9 mo.) | | | 8.00 | 9,936 | 169.10 |
| | Espanola #45 | | | 1.00 | 7,311 (10 mo.) | | | | | |
| 5,521.00 | Gadsden #16 | 27.00 | 8,415 | | | 1.20 | 18,423 | 10.00 | 11,597 | 114.20 |
| 5,611.25 | Central Cons. #22 | 43.00 | 9,736 | | | 1.00 | 21,186 | 13.00 | 12,250 | 114.00 |
| 5,931.25 | Grants #3 | 39.50 | 9,261 | 3.55 | 8,304 ( 9 mo.) | 1.00 | 17,898 | 14.00 | 10,515 | 140.45 |
| 6,379.25 | Carlsbad #C | 35.50 | 11,029 | | | .50 | 25,542 | 10.50 | 13,959 | 135.50 |
| 7,398.75 | Hobbs #16 | 50.50 | 8,583 | | | | | 14.50 | 11,544 | 159.50 |
| 7,419.75 | Farmington #5 | 52.30 | 7,888 | | | 1.00 | 18,734 | 10.00 | 10,348 | 143.90 |
| 7,593.00 | Alamogordo #1 | 57.00 | 8,621 | | | 2.00 | 17,762 | 11.00 | 10,800 | 145.00 |
| 8,043.50 | Clovis #1 | 60.50 | 8,342 | | | 1.00 | 20,213 | 17.00 | 9,774 | 178.28 |
| 9,214.00 | Roswell #1 | 44.00 | 8,297 | | | 2.00 | 17,705 | 18.00 | 8,894 | 211.80 |
| 68,555.00 | TOTAL: 5,001-10,000 ADM | 443.80 | 8,780 | 24.55 | 6,127 | 9.70 | 18,953 | 126.00 | 10,829 | 1,511.73 |
| | 10,001-15,000 ADM: | | | | | | | | | |
| 11,307.75 | Santa Fe #C | 73.75 | 8,465 | | | 1.00 | 17,452 | 22.00 | 11,002 | 250.75 |
| 13,130.25 | Gallup #1 | 110.00 | 8,070 | | | 1.00 | 20,610 | 29.50 | 10,756 | 303.34 |
| 14,945.50 | Las Cruces #2 | 81.00 | 8,981 | | | 1.00 | 25,317 | 25.00 | 12,224 | 310.17 |
| 39,383.50 | TOTAL: 10,001-15,000 ADM | 264.75 | 8,458 | | | 3.00 | 21,126 | 76.50 | 11,306 | 864.26 |
| | Over 15,001 ADM: | | | | | | | | | |
| 78,531.75 | Albuquerque #12 | 467.50 | 8,956 | | | 12.00 | 17,416 | 293.30 | 11,029 | 1,954.80 |
| 78,531.75 | TOTAL: Over 15,001 ADM | 467.50 | 8,956 | | | 12.00 | 17,416 | 293.30 | 11,029 | 1,954.80 |
| 266,543.74 | GRAND TOTAL: | 1,739.81 | 8,738 | 71.93 | 6,401* | 48.40 | 16,958 | 642.91 | 10,977 | 6,295.93 |

*Custodians (9-11 mo.) Includes:

| | FTE | TOTAL SALARIES PAID | AVERAGE ANNUAL SALARY |
|---|---|---|---|
| 9 mo. | 45.74 | 269,674 | 5,896 |
| 9 3/4 mo. | 1.00 | 5,479 | 5,479 |
| 10 mo. | 23.19 | 172,091 | 7,421 |
| 10½ mo.. | 2.00 | 13,195 | 6,598 |
| Total | 71.93 | 460,439 | 6,401 |

TOTAL NUMBER FEDERAL EMPLOYEES BY
FEDERAL PROJECT EMPLOYED DURING 1979-1980

| | EXPENDITURE CLASSIFICATION | TITLE I & MIGRANT ESEA | SAFA/ LRH | TITLE IV ESEA | TITLE VI EHA | TITLE VII ESEA | ADULT BASIC EDUC. | TITLE IV IND. ED. | TITLE VII ESAA | HEADSTART/ FOLLOW THROUGH | JOHNSON O'MALLEY | CETA | MISC. | TOTALS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1.120 | Administrative Associates | 1.00 | | | | .75 | | .60 | 1.96 | 1.60 | | | | 5.91 |
| 1.130 | Administrative Aides | | | | | 1.87 | | .50 | 2.64 | 1.10 | .50 | | | 6.61 |
| 1.140 | Sec./Clerical/Technical | 1.00 | | | | 4.00 | | 1.00 | 7.65 | 1.70 | 1.25 | | | 16.60 |
| 2.141 | Teachers 1-12 | 669.78 | 1.00 | 6.27 | | 7.20 | | 36.55 | 45.92 | 9.50 | 8.00 | 4.30 | 4.50 | 793.02 |
| 2.145 | Teachers Sp. Ed. | | | 1.00 | 1.00 | | | | | | | | | 2.00 |
| 2.149 | Teachers ECE | 3.00 | | | | | | 1.00 | | 32.75 | 25.08 | | | 61.83 |
| 2.181 | Teacher Aides 1-12 | 852.16 | 2.00 | 1.00 | | 141.00 | | 79.98 | 98.33 | 50.00 | 134.75 | 1.20 | 12.00 | 1,372.40 |
| 2.185 | Teacher Aides Sp. Ed. | | | | 3.00 | | | | | 10.00 | 1.00 | | | 14.00 |
| 2.189 | Teacher Aides ECE | 71.50 | | | | 2.00 | | 13.00 | .50 | 33.75 | 3.75 | 18.70 | | 143.20 |
| 3.110 | Principals | | | | | 1.00 | | | .50 | 1.00 | | | | 2.50 |
| 3.120 | Subject Matter Specialists | 58.39 | | 4.20 | 1.00 | 10.18 | | 6.19 | 6.80 | 3.54 | .29 | 4.20 | 4.60 | 99.39 |
| 3.130 | Librarian/Media Specialists | 2.50 | | 1.50 | | | | 1.00 | 2.00 | | .33 | | | 7.33 |
| 3.140 | Guidance | 20.63 | | .60 | | | | 4.90 | 7.00 | | 5.00 | 32.77 | 4.00 | 74.90 |
| 3.150 | Dgnstcn./Psychatrsts./Thrpsts. | 2.78 | | 1.00 | | | | | | | | | | 3.78 |
| 3.160 | Other Professional Personnel | 31.29 | | 2.00 | | 9.40 | | 28.59 | 11.48 | 11.33 | 11.38 | 4.50 | .88 | 110.85 |
| 3.170 | Sec./Clerical Assistants | 75.48 | | 1.10 | .50 | 14.34 | | 8.15 | 5.32 | 8.64 | 5.49 | 30.00 | 5.60 | 154.62 |
| 3.180 | Instructional Support Aides | 24.07 | 1.00 | 7.30 | | 10.50 | | 8.50 | 7.50 | 5.00 | 11.00 | 5.20 | .40 | 80.47 |
| 4.110 | Professional/Technical | | | | | | | | | | | | | -0- |
| 4.120 | Registered Nurses | .95 | | | | | | | | 4.00 | | .50 | .60 | 6.05 |
| 4.130 | Other Health Service Pers. | 2.25 | | | | | | 1.00 | | 2.22 | 42.00 | 23.30 | 1.00 | 71.77 |
| 5.120 | Bus Drivers | 1.70 | | | | | | | | 5.60 | .02 | | | 7.32 |
| 5.130 | Mechanics & Garage Employ. | | | | | | | | | | | | | -0- |
| 5.140 | Sec./Clerical/Other | | | | | | | | | .30 | | | | .30 |
| 6.120 | Custodians | 4.05 | | | | | | | | 5.00 | | 2.40 | | 11.45 |
| 6.130 | Sec./Clerical Ass't./Other | 1.50 | | | | | | | | | | .20 | | 1.70 |
| 7.120 | Maintenance Personnel | 1.30 | | | | | | .50 | | 1.00 | | 10.20 | | 13.00 |
| 9.100 | Food Service Personnel | | | | | | | | | 6.00 | | | | 6.00 |
| 10.910 | Athletics | | | | | | | | | | | | | -0- |
| 10.990 | Other Activity | | | | | | | | | | | | | -0- |
| 11.110 | Adult Education | | | | | .25 | 16.80 | | | | | | 1.00 | 18.05 |
| 11.130 | Summer School/After School | 88.26 | 1.40 | | 1.60 | .20 | | .75 | | | 3.00 | 5.50 | .30 | 101.01 |
| 11.140 | Summer School/After School ECE | | | | | | | | | | | | | -0- |
| | TOTAL ALL EMPLOYEES - ALL FUNDS: | 1,913.59 | 5.40 | 25.97 | 7.10 | 202.69 | 16.80 | 192.19 | 197.60 | 194.03 | 252.84 | 142.97 | 34.88 | 3,186.06 |

# VOCATIONAL SCHOOLS

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
BUDGET REPORT
1979-1980

| | OPERATIONAL | BUILDING | FEDERAL PROJECTS | C.E.T.A. | (FINANCIAL AID) STUDENT FUND | ACTIVITY | CAFETERIA | [illegible] |
|---|---|---|---|---|---|---|---|---|
| CASH BALANCE 7/1/79 | $ 1,060.83 | $ [illegible] | $ | $ [illegible] | $ [illegible] | $ [illegible] | $ 50,433.41 | $ [illegible] |
| REVENUE | | | | | | | | |
| [illegible] | [illegible] | [illegible] | | | | | | |
| [illegible] | [illegible] | | | | | | | |
| [illegible] | [illegible] | | | | | | | |
| [illegible] | $ [illegible] | $ [illegible] | $ [illegible] | [illegible] | [illegible] | $ [illegible] | $ [illegible] | [illegible] |
| [illegible] | [illegible] | | | | | | | |
| [illegible] | $ [illegible] | $ [illegible] | $ [illegible] | [illegible] | [illegible] | $ [illegible] | $ [illegible] | [illegible] |
| EXPENDITURES | | | | | | | | |
| Administration | [illegible] | | | | | | | |
| Direct Instruction | 5,[illegible],563.71 | | | | | | | |
| Instructional Support | 1,814,105.90 | | | | | | | |
| Health Services | 35,495.31 | | | | | | | |
| Pupil Transportation Services | 52,567.26 | | | | | | | |
| Operation of Plant | 939,796.80 | | | | | | | |
| Maintenance of Plant | 171,368.74 | | | | | | | |
| Fixed Charges | 1,097,558.35 | | | | | | | |
| Non-Inst. Student Support | 9,448.55 | | | | | | | |
| Capital Outlay | 703,519.05 | 1,861,984.83 | | | | | | |
| Special Projects | 1,253,715.58 | | | 790,076.09 | 836,337.41 | 207,954.51 | 238,991.44 | [illegible] |
| Total Expenditures | $12,117,462.35 | $1,861,984.83 | $ | $790,076.09 | $836,337.41 | $207,954.51 | $238,991.44 | $16,052,806.63 |
| Permanent Cash Transfers and Refunds | (11,566.78) | | (140.61) | 3,019.81 | | 3,055.20 | (2,354.67) | [illegible] |
| Book Balance June 30, 1980 | $ 127,853.11 | $ 456,211.77 | $-0- | $ 25,450.63 | $ 52,638.80 | $ 74,071.69 | $ 41,666.77 | $ [illegible] |

* Includes $3,891,879.96 proceeds from .00100 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A).

** Includes $1,297,293.33 proceeds from .00100 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A).



BEST AVAILABLE COPY

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
PROJECTED BUDGET REPORT
1980-1981

| | OPERATIONAL | BUILDING | C.E.T.A. | (FINANCIAL AID) STUDENT FUND | ACTIVITY | CAFETERIA | TOTAL |
|---|---|---|---|---|---|---|---|
| CASH BALANCE 7/1/80 | $ 127,854 | $ 456,212 | $ 25,451 | $ 52,639 | $ 24,072 | $ 41,667 | $ 727,895 |
| REVENUE: | | | | | | | |
| Local | 6,124,955* | 1,717,870** | | 2,000 | 206,710 | 236,524 | 8,288,064 |
| State | 8,369,122 | | | 776,614 | | | 9,145,736 |
| Federal | 1,592,616 | | 132,663 | 199,260 | | | 1,924,539 |
| Total Revenue | $16,086,693 | $1,717,870 | $132,663 | $ 977,874 | $206,710 | $236,524 | $19,358,339 |
| Total Funds Available | $16,214,547 | $2,174,082 | $158,114 | $1,030,513 | $230,782 | $278,196 | $20,086,234 |
| BUDGET: | | | | | | | |
| Administration | 497,534 | | | | | | 497,534 |
| Direct Instruction | 7,890,021 | | | | | | 7,890,021 |
| Instructional Support | 2,316,997 | | | | | | 2,316,997 |
| Health Services | 39,703 | | | | | | 39,703 |
| Pupil Transportation | 76,687 | | | | | | 76,687 |
| Operation of Plant | 1,392,052 | | | | | | 1,392,052 |
| Maintenance of Plant | 231,635 | | | | | | 231,635 |
| Fixed Charges | 1,610,718 | | | | | | 1,610,718 |
| Non-Inst. Student Support | 27,077 | | | | | | 27,077 |
| Capital Outlay | 790,213 | 2,174,082 | | | | | 2,964,295 |
| Special Projects | 1,141,910 | | 158,114 | 1,030,513 | 230,782 | 278,196 | 2,839,515 |
| Total Budgeted | $16,014,547 | $2,174,082 | $158,114 | $1,030,513 | $230,782 | $278,196 | $19,886,234 |
| Emergency Budget | 200,000 | | | | | | 200,000 |
| Total Unbudgeted | | | | | | | -0- |

* Includes $5,003,610 proceeds from .00300 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A).

** Includes $1,667,870 proceeds from .00100 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A).

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
BUDGET REPORT
1979-1980

| | OPERATIONAL | SPECIAL BUILDING (STATE-SPRINGER) | SPECIAL BUILDING (STATE-MAIN CAMPUS) | FEDERAL PUBLIC WORKS BUILDING | FINANCIAL AID | C.E.T.A. | TEACHERAGE | REVOLVING | TECHNOLOGICAL DEVELOPMENT | ADULT BASIC EDUCATION (FED. PROJ.) | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **CASH BALANCE 7/1/79** | $ 145,261.95 | $ | $ 24,777.53 | $ | $ | $ 5,063.85 | $43,260.49 | $17,087.30 | $ | $500.09 | $ 235,951.21 |
| **REVENUE:** | | | | | | | | | | | |
| Local | 525,348.24* | | | | | | | | | | |
| State | 1,058,660.24 | 900,000.00 | 495,000.00 | | 5,367.00 | | 7,904.56 | | 132.68 | | 533,385.48 |
| Federal | 407,773.00 | | | 5,510.04 | 166,461.00 | 80,357.89 | | | 10,000.00 | | 2,459,027.24 |
| | | | | | | | | | | | 670,101.93 |
| Total Revenue | $1,991,781.48 | $900,000.00 | $495,000.00 | $5,510.04 | $171,828.00 | $80,357.89 | $ 7,904.56 | $ | $10,132.68 | $ | $3,662,514.65 |
| Prior Year Warrants Voided | 943.94 | | | | | | | | | | 943.94 |
| Total Funds Available | $2,137,987.37 | $900,000.00 | $519,777.53 | $5,510.04 | $171,828.00 | $85,421.74 | $51,165.05 | $17,087.30 | $10,132.68 | $500.09 | $3,899,409.80 |
| **EXPENDITURES:** | | | | | | | | | | | |
| Administration | 206,126.38 | | | | | | | | | | 206,126.38 |
| Direct Instruction | 766,818.28 | | | | | | | | | | 766,818.28 |
| Instructional Support | 154,774.17 | | | | | | | | | | 154,774.17 |
| Health Services | 295.33 | | | | | | | | | | 295.33 |
| Pupil Transportation Services | 84,658.46 | | | | | | | | | | 84,658.46 |
| Operation of Plant | 171,349.81 | | | | | | | | | | 171,349.81 |
| Maintenance of Plant | 117,478.98 | | | | | | | | | | 117,478.98 |
| Fixed Charges | 197,878.46 | | | | | | | | | | 197,878.46 |
| Community Services | 65,065.69 | | | | | | | | | | 65,065.69 |
| Capital Outlay | 149,029.29 | 650,790.45 | 136,402.56 | 5,510.04 | | | | | | | 941,732.34 |
| Special Projects | 109,550.17 | | | | 193,291.69 | 82,199.07 | 2,822.12 | 17,745.35 | | | 405,608.40 |
| Total Expenditures | $2,023,025.02 | $650,790.45 | $136,402.56 | $5,510.04 | $193,291.69 | $82,199.07 | $ 2,822.12 | $17,745.35 | $ | $ | $3,111,786.30 |
| Refunds & Cash Transfers | 9,686.35 | | | | 25,313.74 | | (35,658.05) | 658.05 | | (500.09) | (500.00) |
| Book Balance June 30, 1980 | $ 124,648.70 | $249,209.55 | $383,374.97 | $ | $ 3,850.05 | $ 3,222.67 | $12,684.88 | $ | $10,132.68 | $ | $ 787,123.50 |
| County Treasurer's/Bank Balance | 281,490.92 | 250,812.36 | 384,403.10 | | 5,013.70 | 8,651.53 | 12,684.88 | | 10,132.68 | | 953,189.17 |
| Cash Adjustments Pending | (5,221.06) | | 976.51 | | 4,244.55 | | | | | | |
| Less Outstanding Warrants | 151,621.16 | 1,602.81 | 2,004.64 | | 5,408.20 | 5,428.86 | | | | | 166,065.67 |
| **NET CASH JUNE 30, 1980** | $ 124,648.70 | $249,209.55 | $383,374.97 | $ | $ 3,850.05 | $ 3,222.67 | $12,684.88 | $ | $10,132.68 | $ | $ 787,123.50 |

* Includes $469,079.81 proceeds from .00500 levy voted in San Miguel County (S.D. #1, S.D. #2), Mora County (S.D. #1, S.D. #12C), Guadalupe County (S.D. #8), Colfax County (S.D. #11, S.D. #24, S.D. #26), Harding County (S.D. #5), and Union County (S.D. #49).

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
PROJECTED BUDGET REPORT
1980-1981

| | OPERATIONAL | SPECIAL BUILDING (STATE-SPRINGER) | SPECIAL BUILDING (STATE-MAIN CAMPUS) | FINANCIAL AID | C.E.T.A. | TEACHERAGE | REVOLVING | TECHNOLOGICAL DEVELOPMENT | TOTAL |
|---|---|---|---|---|---|---|---|---|---|
| CASH BALANCE 7/1/80 | $ 124,649 | $249,210 | $383,375 | $ 3,851 | $ 3,223 | $12,685 | $ | $10,133 | $ 787,126 |
| Outstanding Loan | | | | | | 4,718 | | | 4,718 |
| REVENUE: | | | | | | | | | |
| Local | 574,341* | | | | | 2,600 | 35,287 | | 612,228 |
| State | 1,625,994 | | | 4,392 | | | | | 1,630,386 |
| Federal | 510,886 | | | 176,757 | 24,105 | | | 10,000 | 721,748 |
| Total Revenue | $2,711,221 | $ | $ | $181,149 | $24,105 | $ 2,600 | $35,287 | $10,000 | $2,964,362 |
| Total Funds Available | $2,835,870 | $249,210 | $383,375 | $185,000 | $27,328 | $20,003 | $35,287 | $20,133 | $3,756,206 |
| BUDGET: | | | | | | | | | |
| Administration | 257,109 | | | | | | | | 257,109 |
| Direct Instruction | 888,657 | | | | | | | | 888,657 |
| Instructional Support | 208,104 | | | | | | | | 208,104 |
| Health Services | 400 | | | | | | | | 400 |
| Pupil Transportation Services | 92,270 | | | | | | | | 92,270 |
| Operation of Plant | 198,114 | | | | | | | | 198,114 |
| Maintenance of Plant | 132,949 | | | | | | | | 132,949 |
| Fixed Charges | 252,807 | | | | | | | | 252,807 |
| Community Services | 90,421 | | | | | | | | 90,421 |
| Capital Outlay | 257,220 | 249,210 | 383,375 | | | | | | 889,805 |
| Special Projects | 334,902 | | | 185,000 | 27,328 | 3,000 | 35,287 | 20,133 | 605,650 |
| Total Budgeted | $2,712,953 | $249,210 | $383,375 | $185,000 | $27,328 | $ 3,000 | $35,287 | $20,133 | $3,616,286 |
| Emergency Budget | 119,908 | | | | | | | | 119,908 |
| Total Unbudgeted | 3,009 | | | | | 17,003 | | | 20,012 |

* Includes $500,941 proceeds from .00500 levy voted in San Miguel County (S.D. #1, S.D. #2), Mora County (S.D #1, S.D. #12C), Guadalupe County (S.D. #8), Colfax County (S.D. 11, S.D. #24, S.D. #26), Harding County (S.D. #5), and Union County (S.D. #49).

TUCUMCARI AREA VOCATIONAL SCHOOL
FINAL REVENUE AND EXPENDITURE REPORT
AND
ENDING CASH BALANCE
1979-1980

| | OPERATIONAL FUND |
|---|---|
| CASH BALANCE 7/1/79 | $ -0- |
| REVENUE: | |
| *Local | 119,427.71 |
| State | 332,365.75 |
| Federal | 60,653.71 |
| Total Revenue | $512,447.17 |
| Total Funds Available | $512,447.17 |
| EXPENDITURES: | |
| Administration | 20,197.18 |
| Direct Instruction | 31,523.59 |
| Instructional Support | 6,347.23 |
| Health Services | 225.33 |
| Operation of Plant | 5,895.49 |
| Maintenance of Plant | 876.72 |
| Fixed Charges | 8,550.42 |
| Capital Outlay | 340,095.95 |
| Special Projects | 86,492.83 |
| Total Expenditures | $500,204.74 |
| Permanent Cash Transfers | (2,757.00) |
| Book Balance 6/30/80 | $ 9,485.43 |
| Bank Balance 6/30/80 | 43,227.44 |
| Investments | -0- |
| Less: Outstanding Checks | 33,742.01 |
| Net Cash 6/30/80 | $ 9,485.43 |

*Includes $99,002.58 proceeds from .00500 levy voted in Quay County (S.D. #1).

TUCUMCARI AREA VOCATIONAL SCHOOL
FINALIZED BUDGET
1980-1981

| | OPERATIONAL FUND |
|---|---|
| CASH BALANCE 7/1/80 | $ 9,486 |
| **REVENUE:** | |
| *Local | 146,333 |
| State | 368,605 |
| Federal | 62,300 |
| Total Revenue | $577,238 |
| Total Funds Available | $586,724 |
| **BUDGET:** | |
| Administration | 45,032 |
| Direct Instruction | 128,544 |
| Instructional Support | 50,082 |
| Operation of Plant | 22,248 |
| Maintenance of Plant | 14,124 |
| Fixed Charges | 47,877 |
| Capital Outlay | 204,703 |
| Special Projects | 62,300 |
| Total Budgeted | $574,910 |
| Emergency Budget | 11,814 |
| Total Unbudgeted | $ -0- |

*Includes $102,863 proceeds from .00500 levy voted in Quay County (S.D. #1).

## DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
## (PAID FROM OPERATIONAL BUDGET)
## 1979-1980

| | ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE | | LUNA VOCATIONAL-TECHNICAL SCHOOL | | TUCUMCARI AREA VOCATIONAL SCHOOL | |
|---|---|---|---|---|---|---|
| | FTE | AVE. ANNUAL SALARY* | FTE | AVE. ANNUAL SALARY* | FTE | AVE. ANNUAL SALARY** |
| President | 1.00 | 39,130 | 1.00 | 30,051 | | |
| Admin. Assoc. | 1.00 | 30,636 | 2.00 | 22,171 | .50 | 24,986 |
| Admin. Aides | 1.00 | 22,039 | 1.00 | 17,938 | | |
| Technical Personnel | 2.00 | 15,898 | | | | |
| Teachers | 179.00 | 17,470 | 35.00 | 14,812 | 1.50 | 13,900 |
| Teacher Aides | | | 1.00 | 13,584 | | |
| Librarian/Media Spec. | 2.00 | 14,111 | 1.00 | 13,945 | | |
| Guidance | 11.00 | 20,393 | | | | |
| Diag./Psychometrist | | | 1.00 | 15,391 | | |
| Other Professional Personnel | 15.00 | 24,590 | 1.00 | 18,190 | | |
| Registered Nurses | 1.00 | 24,789 | | | .25 | 15,092 |
| Secretary/Clerical | 3.00 | 12,952 | | | | |
| Maintenance Supervisor | 1.00 | 15,655 | | | | |
| TOTAL FTE | 217.00 | | 43.00 | | 2.25 | |

*These institutions operate three 75-day trimesters annually.
**During 1979-80 Tucumcari Area Vocational School operated only one trimester.

## NON-DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
## (PAID FROM OPERATIONAL BUDGET)
## 1979-1980

| | ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE | | LUNA VOCATIONAL-TECHNICAL SCHOOL | | TUCUMCARI AREA VOCATIONAL SCHOOL | |
|---|---|---|---|---|---|---|
| | FTE | AVE. ANNUAL SALARY | FTE | AVE. ANNUAL SALARY | FTE | AVE. ANNUAL SALARY |
| Admin. Aides | 1.00 | 16,981 | 1.00 | 13,687 | | |
| Technical Personnel | | | 1.00 | 10,208 | | |
| Secretary/Clerical/Other | 89.00 | 10,097 | 16.00 | 7,361 | .50 | 8,472 |
| Teachers | 11.00 | 16,300 | | | | |
| Aides | 70.00 | 9,261 | 5.00 | 9,247 | | |
| Health Aides | 1.00 | 10,338 | | | | |
| Plant Supervisors | 2.00 | 15,784 | | | | |
| Custodians | 33.00 | 9,924 | 2.00 | 6,914 | .30 | 9,777 |
| Maintenance Supervisor | 1.00 | 12,143 | 1.00 | 13,033 | | |
| Maintenance Personnel | 10.00 | 9,223 | 9.00 | 7,500 | | |
| TOTAL FTE | 218.00 | | 35.00 | | .80 | |

FTE AND OPERATIONAL FUND DISTRIBUTIONS SUMMARY
1975-76 TO 1979-80

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE

| | ACTUAL FTE | PERCENT CHANGE | GENERAL FUND APPROPRIATION DISTRIBUTED | PERCENT CHANGE |
|---|---|---|---|---|
| 1975-76 | 4,571 | - | $1,841,000 | - |
| 1976-77 | 4,865 | 6.4 | 2,305,800 | 25.2 |
| 1977-78 | 5,222 | 7.3 | 3,150,000 | 36.6 |
| 1978-79 | 5,672 | 8.6 | 3,751,500 | 19.1 |
| 1979-80 | 6,250 | 10.2 | 6,062,800 | 61.6 |

LUNA VOCATIONAL-TECHNICAL SCHOOL

| | ACTUAL FTE | PERCENT CHANGE | GENERAL FUND APPROPRIATION DISTRIBUTED | PERCENT CHANGE |
|---|---|---|---|---|
| 1975-76 | 397 | - | $129,043 | - |
| 1976-77 | 482 | 21.4 | 236,180 | 83.0 |
| 1977-78 | 512 | 6.2 | 543,232 | 130.0 |
| 1978-79 | 571 | 11.5 | 988,401 | 81.9 |
| 1979-80 | 868 | Not Comparable* | 996,243 | .8 |

* Calculation changed to be consistant with other vocational school

CAPITAL OUTLAY APPROPRIATIONS SUMMARY

| | AMOUNT APPROPRIATED | AMOUNT DISTRIBUTED | DIFFERENCE |
|---|---|---|---|
| Albuquerque Technical-Vocational Institute | | | |
| 1975-76 through 1979-80 | -0- | -0- | -0- |
| Luna Vocational-Technical School | | | |
| 1975-76 | 400,000 | 400,000 | -0- |
| 1976-77 | -0- | -0- | -0- |
| 1977-78 | 1,070,000 | 1,070,000 | -0- |
| 1978-79 | 250,000 | -0- | 250,000 |
| 1979-80 | 1,145,000 | 1,395,000 | (250,000) |
| Tucumcari Area Vocational School | | | |
| 1979-80 | 500,000 | 332,366 | 167,634 |